

Division of Medicaid 550 High Street, Suite 1000

Margaret King

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)	44,781,665	53,692,742	57,232,548			
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	44,781,665	53,692,742	57,232,548	3,539,806	6.59%	
2. Travel						
a. Travel & Subsistence (In-State)	485,215	1,311,716	739,500	(572,216)	(43.62%)	
b. Travel & Subsistence (Out-of-State)	92,180	270,400	300,000	29,600	10.94%	
c. Travel & Subsistence (Out-of-Country)						
Total Travel	577,395	1,582,116	1,039,500	(542,616)	(34.29%)	
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards	86,673	162,186	171,039	8,853	5.45%	
b. Communications, Transportation & Utilities	905,400	926,904	961,662	34,758	3.74%	
c. Public Information	89,290	160,130	209,000	48,870	30.51%	
d. Rents	4,322,791	4,357,031	4,577,700	220,669	5.06%	
e. Repairs & Service	341,805	329,799	314,500	(15,299)	(4.63%)	
f. Fees, Professional & Other Services	66,101,748	116,641,748	119,764,000	3,122,252	2.67%	
g. Other Contractual Services	198,128	441,226	125,000	(316,226)	(71.66%)	
h. Data Processing	3,565,113	11,780,291	8,475,399	(3,304,892)	(28.05%)	
i. Other	1,317,162	806,000	600,000	(206,000)	(25.55%)	
Total Contractual Services	76,928,110	135,605,315	135,198,300	(407,015)	(0.30%)	
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies	6,574	340	1,350	1,010	297.05%	
b. Printing & Office Supplies & Materials	462,446	1,169,831	619,650	(550,181)	(47.03%)	
c. Equipment, Repair Parts, Supplies & Accessories	25,926	27,500	72,500	45,000	163.63%	
d. Professional & Scientific Supplies & Materials		1,125	2,500	1,375	122.22%	
e. Other Supplies & Materials	203,405	1,122,174	1,121,000	(1,174)	(0.10%)	
Total Commodities	698,351	2,320,970	1,817,000	(503,970)	(21.71%)	
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment	369,599	2,831,050	727,750	(2,103,300)	(74.29%)	
d. IS Equipment (Data Processing & Telecommunications)	334,122	2,107,000	2,059,500	(47,500)	(2.25%)	
e. Equipment - Lease Purchase						
f. Other Equipment	18,373					
Total Equipment (Schedule D-2)	722,094	4,938,050	2,787,250	(2,150,800)	(43.55%)	
3. Vehicles (Schedule D-3)		80,000		(80,000)	(100.00%)	
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,329,554,910	5,157,605,404	5,427,435,470	269,830,066	5.23%	
TOTAL EXPENDITURES	5,453,262,525	5,355,824,597	5,625,510,068	269,685,471	5.03%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	395,079,930	571,549,188	902,333,917	330,784,729	57.87%	
State Support Special Funds	425,361,631	268,545,170	80,715,568	(187,829,602)	(69.94%)	
Federal Funds _____ Other Special Funds (Specify) _____	4,089,949,911	3,963,261,934	4,090,174,813	126,912,879	3.20%	
Medical Care Fund	420,052,225	420,052,225	420,052,225			
Other Special Funds	122,818,828	132,233,545	132,233,545			
Non-Emergency Kidney Dialysis Funds		182,535		(182,535)	(100.00%)	
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)	5,453,262,525	5,355,824,597	5,625,510,068	269,685,471	5.03%	
GENERAL FUND LAPSE	1,232,532					
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1,019	1,027	1,078	51	
	b.) Full T-L	12	17	17	4.96%	
	c.) Part Perm.		2	2		
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	6.00				
	b.) Full T-L	24.00				
	c.) Part Perm.					
	d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Tracey Gwin / _____

Phone Number: 601 359 6050 _____

Submitted by: Dr. David Dzielak
 Name

Title: Executive Director

Date: September 9, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,263,596	47.48%		24,759,515	46.11%		26,391,453	46.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	23,518,069	52.51%		28,933,227	53.88%		30,841,095	53.88%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Salaries	44,781,665		0.82%	53,692,742		1.00%	57,232,548		1.01%
1. General State Support Special (Specify)	288,697	49.99%		791,057	49.99%		519,749	49.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	288,698	50.00%		791,059	50.00%		519,751	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Travel	577,395		0.01%	1,582,116		0.02%	1,039,500		0.01%
1. General State Support Special (Specify)	19,159,567	24.90%		31,778,815	23.43%		31,599,150	23.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	57,768,543	75.09%		103,826,500	76.56%		103,599,150	76.62%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Contractual	76,928,110		1.41%	135,605,315		2.53%	135,198,300		2.40%
1. General State Support Special (Specify)	349,176	50.00%		1,160,486	50.00%		908,501	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	349,175	49.99%		1,160,484	49.99%		908,499	49.99%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Commodities	698,351		0.01%	2,320,970		0.04%	1,817,000		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	361,047	50.00%		2,469,025	50.00%		1,393,625	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	361,047	50.00%		2,469,025	50.00%		1,393,625	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Equipment	722,094		0.01%	4,938,050		0.09%	2,787,250		0.04%
1. General _____ State Support Special (Specify) _____				40,000	50.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				40,000	50.00%				
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Vehicles				80,000		0.00%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	353,657,847	6.63%		510,550,290	9.89%		841,521,439	15.50%	
2. Budget Contingency Fund	265,795,731	4.98%		187,829,602	3.64%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	159,565,900	2.99%		80,715,568	1.56%		80,715,568	1.48%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,007,664,379	75.19%		3,826,041,639	74.18%		3,952,912,693	72.83%	
10. Medical Care Fund	420,052,225	7.88%		420,052,225	8.14%		420,052,225	7.73%	
11. Other Special Funds	122,818,828	2.30%		132,233,545	2.56%		132,233,545	2.43%	
12. Non-Emergency Kidney Dialysis Funds				182,535	0.00%				
13.									
Total Subsidies, Loans & Grants	5,329,554,910		97.73%	5,157,605,404		96.29%	5,427,435,470		96.47%
1. General _____ State Support Special (Specify) _____	395,079,930	7.24%		571,549,188	10.67%		902,333,917	16.04%	
2. Budget Contingency Fund	265,795,731	4.87%		187,829,602	3.50%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	159,565,900	2.92%		80,715,568	1.50%		80,715,568	1.43%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,089,949,911	75.00%		3,963,261,934	73.99%		4,090,174,813	72.70%	
10. Medical Care Fund	420,052,225	7.70%		420,052,225	7.84%		420,052,225	7.46%	
11. Other Special Funds	122,818,828	2.25%		132,233,545	2.46%		132,233,545	2.35%	
12. Non-Emergency Kidney Dialysis Funds				182,535	0.00%				
13.									
TOTAL	5,453,262,525		100.00%	5,355,824,597		100.00%	5,625,510,068		100.00%

SPECIAL FUNDS DETAIL

Division of Medicaid
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	265,795,731	187,829,602	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	159,565,900	80,715,568	80,715,568
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		425,361,631	268,545,170	80,715,568

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
CMS Medicaid Title XIX (3328)	Federal Government			4,089,949,911	3,963,261,934	4,090,174,813
CMS Medicaid Title XIX (3328)	Federal Government					
CMS CHIP Title XXI (3328)	Federal Government					
CMS CHIP Title XXI (3328)	Federal Government					
Section A TOTAL				4,089,949,911	3,963,261,934	4,090,174,813

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medical Care Fund (3327)	Nursing Facilities and Hospitals	420,052,225	420,052,225	420,052,225
Other Special Funds (3328)	Other State Agencies, Interest, Various	122,818,828	132,233,545	132,233,545
Non-Emergency Kidney Dialysis Funds	PLAD Dialysis Transportation		182,535	
Section B TOTAL		542,871,053	552,468,305	552,285,770

Section S + A + B TOTAL		5,058,182,595	4,784,275,409	4,723,176,151
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Division of Medicaid

Name of Agency

FEDERAL FUNDS

Federal funds are received for Medicaid Title XIX and CHIP Title XXI.

STATE SUPPORT SPECIAL FUNDS

In lieu of the Budget Contingency Fund, we are asking for General Funds for SFY 2015.

OTHER SPECIAL FUNDS

Assessments are received from hospitals and long-term care facilities. Another source of Other Special Funds is the state match paid by other state agencies for medical service claims. See page 31 (F).

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,263,596		23,518,069		44,781,665
Travel	288,697		288,698		577,395
Contractual Services	19,159,567		57,768,543		76,928,110
Commodities	349,176		349,175		698,351
Other Than Equipment					
Equipment	361,047		361,047		722,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	353,657,847	425,361,631	4,007,664,379	542,871,053	5,329,554,910
Total	395,079,930	425,361,631	4,089,949,911	542,871,053	5,453,262,525
No. of Positions (FTE)	498.50		520.50		1,019.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,759,515		28,933,227		53,692,742
Travel	791,057		791,059		1,582,116
Contractual Services	31,778,815		103,826,500		135,605,315
Commodities	1,160,486		1,160,484		2,320,970
Other Than Equipment					
Equipment	2,469,025		2,469,025		4,938,050
Vehicles	40,000		40,000		80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	510,550,290	268,545,170	3,826,041,639	552,468,305	5,157,605,404
Total	571,549,188	268,545,170	3,963,261,934	552,468,305	5,355,824,597
No. of Positions (FTE)	474.00		553.00		1,027.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,631,938		1,907,868		3,539,806
Travel	(271,308)		(271,308)		(542,616)
Contractual Services	(179,665)		(227,350)		(407,015)
Commodities	(251,985)		(251,985)		(503,970)
Other Than Equipment					
Equipment	(1,075,400)		(1,075,400)		(2,150,800)
Vehicles	(40,000)		(40,000)		(80,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	330,971,149	(187,829,602)	126,871,054	(182,535)	269,830,066
Total	330,784,729	(187,829,602)	126,912,879	(182,535)	269,685,471
No. of Positions (FTE)	25.00		26.00		51.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,391,453		30,841,095		57,232,548
Travel	519,749		519,751		1,039,500
Contractual Services	31,599,150		103,599,150		135,198,300
Commodities	908,501		908,499		1,817,000
Other Than Equipment					
Equipment	1,393,625		1,393,625		2,787,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	841,521,439	80,715,568	3,952,912,693	552,285,770	5,427,435,470
Total	902,333,917	80,715,568	4,090,174,813	552,285,770	5,625,510,068
No. of Positions (FTE)	499.00		579.00		1,078.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Division of Medicaid
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINSTRATIVE SERVICES	57,764,808		130,704,791		188,469,599
2. MEDICAL SERVICES	717,053,208	80,715,568	3,542,926,823	552,285,770	4,892,981,369
3. CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	45,763,639		197,175,383		242,939,022
4. HOME & COMMUNITY BASED SERVICES	81,752,262		219,367,816		301,120,078
SUMMARY OF ALL PROGRAMS	902,333,917	80,715,568	4,090,174,813	552,285,770	5,625,510,068

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,247,667		21,018,442		41,266,109
Travel	257,341		257,341		514,682
Contractual Services	18,223,092		56,832,068		75,055,160
Commodities	342,254		342,254		684,508
Other Than Equipment					
Equipment	361,047		361,047		722,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,431,401		78,811,152		118,242,553
No. of Positions (FTE)	472.00		493.00		965.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,154,088		24,035,500		47,189,588
Travel	768,057		768,059		1,536,116
Contractual Services	30,093,815		102,141,500		132,235,315
Commodities	1,150,486		1,150,484		2,300,970
Other Than Equipment					
Equipment	2,469,025		2,469,025		4,938,050
Vehicles	40,000		40,000		80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,675,471		130,604,568		188,280,039
No. of Positions (FTE)	446.00		466.00		912.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,538,650		1,597,222		3,135,872
Travel	(275,486)		(275,487)		(550,973)
Contractual Services	194,597		146,912		341,509
Commodities	(253,024)		(253,024)		(506,048)
Other Than Equipment					
Equipment	(1,075,400)		(1,075,400)		(2,150,800)
Vehicles	(40,000)		(40,000)		(80,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,337		100,223		189,560
No. of Positions (FTE)	25.00		26.00		51.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	24,692,738		25,632,722		50,325,460
Travel	492,571		492,572		985,143
Contractual Services	30,288,412		102,288,412		132,576,824
Commodities	897,462		897,460		1,794,922
Other Than Equipment					
Equipment	1,393,625		1,393,625		2,787,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,764,808		130,704,791		188,469,599
No. of Positions (FTE)	471.00		492.00		963.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	316,204,238	348,214,692	3,627,039,611	542,871,053	4,834,329,594
Total	316,204,238	348,214,692	3,627,039,611	542,871,053	4,834,329,594
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	467,566,125	190,356,622	3,427,363,551	552,468,305	4,637,754,603
Total	467,566,125	190,356,622	3,427,363,551	552,468,305	4,637,754,603
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	249,487,083	(109,641,054)	115,563,272	(182,535)	255,226,766
Total	249,487,083	(109,641,054)	115,563,272	(182,535)	255,226,766
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	717,053,208	80,715,568	3,542,926,823	552,285,770	4,892,981,369
Total	717,053,208	80,715,568	3,542,926,823	552,285,770	4,892,981,369
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

	FY 2013 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	23,521		103,844		127,365
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	37,453,609		165,354,617		202,808,226
Total	37,477,130		165,458,461		202,935,591
No. of Positions (FTE)	1.00		2.00		3.00

	FY 2014 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	536,100		2,316,254		2,852,354
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,984,165		185,715,835		228,700,000
Total	43,520,265		188,032,089		231,552,354
No. of Positions (FTE)	13.00		51.00		64.00

	FY 2015 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe	48,496		202,511		251,007
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,194,878		8,940,783		11,135,661
Total	2,243,374		9,143,294		11,386,668
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	584,596	2,518,765		3,103,361
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	45,179,043	194,656,618		239,835,661
Total	45,763,639	197,175,383		242,939,022
No. of Positions (FTE)	13.00	51.00		64.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	992,408		2,395,783		3,388,191
Travel	31,356		31,357		62,713
Contractual Services	936,475		936,475		1,872,950
Commodities	6,922		6,921		13,843
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		77,146,939	215,270,151		292,417,090
Total	1,967,161	77,146,939	218,640,687		297,754,787
No. of Positions (FTE)	25.50		25.50		51.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,069,327		2,581,473		3,650,800
Travel	23,000		23,000		46,000
Contractual Services	1,685,000		1,685,000		3,370,000
Commodities	10,000		10,000		20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		78,188,548	212,962,253		291,150,801
Total	2,787,327	78,188,548	217,261,726		298,237,601
No. of Positions (FTE)	15.00		36.00		51.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,792		108,135		152,927
Travel	4,178		4,179		8,357
Contractual Services	(374,262)		(374,262)		(748,524)
Commodities	1,039		1,039		2,078
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	79,289,188	(78,188,548)	2,366,999		3,467,639
Total	78,964,935	(78,188,548)	2,106,090		2,882,477
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,114,119	2,689,608		3,803,727
Travel	27,178	27,179		54,357
Contractual Services	1,310,738	1,310,738		2,621,476
Commodities	11,039	11,039		22,078
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	79,289,188	215,329,252		294,618,440
Total	81,752,262	219,367,816		301,120,078
No. of Positions (FTE)	15.00	36.00		51.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Program Management	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	47,189,588			3,135,872	3,135,872	50,325,460		
GENERAL	23,154,088			1,538,650	1,538,650	24,692,738		
ST.SUP.SPECIAL								
FEDERAL	24,035,500			1,597,222	1,597,222	25,632,722		
OTHER								
TRAVEL	1,536,116			(550,973)	(550,973)	985,143		
GENERAL	768,057			(275,486)	(275,486)	492,571		
ST.SUP.SPECIAL								
FEDERAL	768,059			(275,487)	(275,487)	492,572		
OTHER								
CONTRACTUAL	132,235,315			341,509	341,509	132,576,824		
GENERAL	30,093,815			194,597	194,597	30,288,412		
ST.SUP.SPECIAL								
FEDERAL	102,141,500			146,912	146,912	102,288,412		
OTHER								
COMMODITIES	2,300,970			(506,048)	(506,048)	1,794,922		
GENERAL	1,150,486			(253,024)	(253,024)	897,462		
ST.SUP.SPECIAL								
FEDERAL	1,150,484			(253,024)	(253,024)	897,460		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,938,050			(2,150,800)	(2,150,800)	2,787,250		
GENERAL	2,469,025			(1,075,400)	(1,075,400)	1,393,625		
ST.SUP.SPECIAL								
FEDERAL	2,469,025			(1,075,400)	(1,075,400)	1,393,625		
OTHER								
VEHICLES	80,000			(80,000)	(80,000)			
GENERAL	40,000			(40,000)	(40,000)			
ST.SUP.SPECIAL								
FEDERAL	40,000			(40,000)	(40,000)			
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	188,280,039			189,560	189,560	188,469,599		

FUNDING:

GENERAL FUNDS	57,675,471			89,337	89,337	57,764,808		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	130,604,568			100,223	100,223	130,704,791		
OTHER SP.FUNDS								
TOTAL	188,280,039			189,560	189,560	188,469,599		

POSITIONS:

GENERAL FTE	446.00			25.00	25.00	471.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	466.00			26.00	26.00	492.00		
OTHER SP FTE								
TOTAL FTE	912.00			51.00	51.00	963.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Federal Match Rate	Part A, B, and D-medicare	Replace Kidney Dialysis	Replace B C F	A C A Mandates
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,637,754,603			2,278,402	5,211,794			67,600,000
GENERAL	467,566,125			2,365,657	854,667	182,535	109,641,054	23,042,250
ST.SUP.SPECIAL	190,356,622						(109,641,054)	
FEDERAL	3,427,363,551				4,357,127			44,557,750
OTHER	552,468,305			(87,255)		(182,535)		
TOTAL	4,637,754,603			2,278,402	5,211,794			67,600,000

FUNDING:

GENERAL FUNDS	467,566,125			2,365,657	854,667	182,535	109,641,054	23,042,250
ST.SUP.SPCL.FUNDS	190,356,622						(109,641,054)	
FEDERAL FUNDS	3,427,363,551				4,357,127			44,557,750
OTHER SP.FUNDS	552,468,305			(87,255)		(182,535)		
TOTAL	4,637,754,603			2,278,402	5,211,794			67,600,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	Program Growth	Provider Incentive Payments	Total Funding Change	FY 2015 Total Request				
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	200,566,463	(20,429,893)	255,226,766	4,892,981,369				
GENERAL	113,400,920		249,487,083	717,053,208				
ST.SUP.SPECIAL			(109,641,054)	80,715,568				
FEDERAL	87,078,288	(20,429,893)	115,563,272	3,542,926,823				
OTHER	87,255		(182,535)	552,285,770				
TOTAL	200,566,463	(20,429,893)	255,226,766	4,892,981,369				

FUNDING:

GENERAL FUNDS	113,400,920		249,487,083	717,053,208				
ST.SUP.SPCL.FUNDS			(109,641,054)	80,715,568				
FEDERAL FUNDS	87,078,288	(20,429,893)	115,563,272	3,542,926,823				
OTHER SP.FUNDS	87,255		(182,535)	552,285,770				
TOTAL	200,566,463	(20,429,893)	255,226,766	4,892,981,369				

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fmap Decrease	Program Growth	Total Funding Change	FY 2015 Total Request
EXPENDITURES:	2,852,354				251,007	251,007	3,103,361
SALARIES							
GENERAL	536,100				48,496	48,496	584,596
ST.SUP.SPECIAL							
FEDERAL	2,316,254				202,511	202,511	2,518,765
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							

PROGRAM DECISION UNITS

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	228,700,000			103,249	11,032,412	11,135,661	239,835,661	
GENERAL	42,984,165			103,249	2,091,629	2,194,878	45,179,043	
ST.SUP.SPECIAL								
FEDERAL	185,715,835				8,940,783	8,940,783	194,656,618	
OTHER								
TOTAL	231,552,354			103,249	11,283,419	11,386,668	242,939,022	

FUNDING:

GENERAL FUNDS	43,520,265			103,249	2,140,125	2,243,374	45,763,639	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	188,032,089				9,143,294	9,143,294	197,175,383	
OTHER SP.FUNDS								
TOTAL	231,552,354			103,249	11,283,419	11,386,668	242,939,022	

POSITIONS:

GENERAL FTE	13.00						13.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	51.00						51.00	
OTHER SP FTE								
TOTAL FTE	64.00						64.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Admin	Fmap Decrease	Program Growth	Total Funding Change	FY 2015 Total Request
EXPENDITURES:								
SALARIES	3,650,800			152,927			152,927	3,803,727
GENERAL	1,069,327			44,792			44,792	1,114,119
ST.SUP.SPECIAL								
FEDERAL	2,581,473			108,135			108,135	2,689,608
OTHER								
TRAVEL	46,000			8,357			8,357	54,357
GENERAL	23,000			4,178			4,178	27,178
ST.SUP.SPECIAL								
FEDERAL	23,000			4,179			4,179	27,179
OTHER								
CONTRACTUAL	3,370,000			(748,524)			(748,524)	2,621,476
GENERAL	1,685,000			(374,262)			(374,262)	1,310,738
ST.SUP.SPECIAL								
FEDERAL	1,685,000			(374,262)			(374,262)	1,310,738
OTHER								
COMMODITIES	20,000			2,078			2,078	22,078
GENERAL	10,000			1,039			1,039	11,039
ST.SUP.SPECIAL								
FEDERAL	10,000			1,039			1,039	11,039
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	291,150,801				169,406	3,298,233	3,467,639	294,618,440
GENERAL					169,406	79,119,782	79,289,188	79,289,188
ST.SUP.SPECIAL	78,188,548					(78,188,548)	(78,188,548)	
FEDERAL	212,962,253					2,366,999	2,366,999	215,329,252
OTHER								
TOTAL	298,237,601			(585,162)	169,406	3,298,233	2,882,477	301,120,078

FUNDING:

GENERAL FUNDS	2,787,327			(324,253)	169,406	79,119,782	78,964,935	81,752,262
ST.SUP.SPCL.FUNDS	78,188,548					(78,188,548)	(78,188,548)	
FEDERAL FUNDS	217,261,726			(260,909)		2,366,999	2,106,090	219,367,816
OTHER SP.FUNDS								
TOTAL	298,237,601			(585,162)	169,406	3,298,233	2,882,477	301,120,078

POSITIONS:

GENERAL FTE	15.00							15.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	36.00							36.00
OTHER SP FTE								
TOTAL FTE	51.00							51.00

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Management:

The Division of Medicaid strives to keep administrative cost low, while maintaing the quaity of our services. Additional funds for salary and contractual expenditures are needed due to required ACA mandates. DOM is expecting a decrease in expenses for commodities and equipment due to yearly cost variances with MMIS expenses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

- I. Program Description:
See Narrative
- II. Program Objective:
See Narrative
- III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Federal Match Rate:
The federal government sets the federal match rates for each state at the beginning of each federal fiscal year. The rate is projected to increase for FY2015 to 73.10%, up from the FY2014 rate of 73.05% for the Federal fiscal year. However, the blended rate (based on the state fiscal year) decreased from FY14 to FY15.
- (E) Part A, B, and D-Medicare:
These expenses are driven by the number of dually eligible participants and the premium rates charged by CMS. The Division of Medicaid pays premiums so that providers bill Medicare as primary payer for eligible services. Overall, Part A, B and D (Clawback) are expected to increase.
- (F) Replace Kidney Dialysis:
These funds were originally appropriated in FY 2009 specified for nonemergency transportation services, and remain unspent. This money is in Fund 3322, and DOM received authority to spend these funds in FY2014.
- (G) Replace B C F:
The BCF is one-time money appropriated by the legislature. We may not receive this funding in FY15. We will need it replaced with general funds.
- (H) A C A Mandates:
The Division of Medicaid is expecting an increase in medical services expenditures due to mandatory ACA requirements. This includes the potential additional enrollment due to the woodwork effect population and the foster children expansion to age 26, and health issuer fee. Our request is lower than the 2012 Milliman report estimate because the ACA mandate penalty was extended from January 1st 2014 to January 1st 2015.
- (I) Program Growth:
Medicaid estimates growth in payments for medical services over FY14 projected levels. This growth is primarily due to an increase in service utilization, provider payment levels in managed care expansion.
- (J) Provider Incentive Payment:
The incentive payments are required by ARRA legislation and are 100% federally funded payments to hospitals and physicians for electronic health record systems. They are expected to vary overall from year to year. Payments in FY15 are expected to be lower than FY14 payments.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -

AGENCY NAME

PROGRAM NAME

CHIP

I. Program Description:

See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FMAP Decrease:

CMS issues a new Federal match rate each October 1 for each state. A drop in the federal match rate increases the amount states must contribute toward the services. See attached narrative.

(E) Program Growth:

The CHIP program is expected to increase in FY15. See attached narrative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Home and Community Based Services - See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Admin:

The Division has not requested funding for participation increases in the HCBS Waiver programs for FY2015 for administrative expenditures.

(E) FMAP Decrease:

The federal government sets the federal match rates for each state at the beginning of each federal fiscal year. The rate is projected to increase for FY2015 to 73.10%, up from the FY2014 rate of 73.05% for the Federal fiscal year. However, the blended rate (based on the state fiscal year) decreased from FY14 to FY15.

(F) Program Growth:

Costs for HCBS services are expected to increase from FY14 to FY15 due to the implementation of several new programs and the anticipated growth of current programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fiscal Agent Call Center Abandonment Rate	0.97	1.90	0.97
2 Fiscal Agent Call Center Average Answer Time in Seconds	19.00	30.00	19.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Third Party Funds Recovered	20,993,195.00	28,794,653.00	25,500,100.00
2 Process clean claims within 30 days of receipt	99.00	100.00	99.00
3 Process of clean claims within 90 days of receipt	100.00	100.00	100.00
4 Increase in Electronic Health Records	4,794.00	4,700.00	4,794.00
5 Increase in E-Prescribing Technologies	4,794.00	4,700.00	4,794.00
6 Providers Submitting Electronic Claims	21,559.00	22,000.00	21,559.00
7 Applications processed within Std. of Promptness (%)	90.00	90.00	90.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 3rd Party Liability Cost Avoided. (\$ Thou)	1,197,089.00	1,268,019.00	1,200,089.00
2 Admin as a % of total budget	2.27	3.70	3.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Recipients enrolled in the Medicaid program .	643,687.00	668,069.00	694,791.00
2 Cost of Outpatient Emergency Room Visits (ER)	63,434,972.00	57,148,694.00	63,434,972.00
3 Number of Emergency Room Visits	446,872.00	381,364.00	446,872.00
4 outstationed eligibility locations.	94.00	115.00	115.00
5 Kidney Dialysis Trips	483,552.00	488,552.00	493,552.00
6 MSCAN Diabetic members aged 17-75 receiving HBA1c test	73.20	74.50	74.50
7 MSCAN members with persistent asthma are appropriately prescribed medication	75.00	84.00	84.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Fraud and Abuse cases investigated.	119.00	120.00	150.00
2 Child Physical Exams (Ages 0-20)	256,683.00	262,634.00	262,634.00
3 Adult Physical Exams (21-older)	3,525.00	5,126.00	5,126.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Division of Medicaid
 AGENCY NAME

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -
 PROGRAM NUMBER SCHIP

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Out -Stationed Eligibility Locations.	94.00	115.00	115.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 SCHIP Enrollees.	69,941.00	72,667.00	75,573.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINSTRATIVE SERVICES				
GENERAL	57,675,471	(1,730,264)	55,945,207	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	130,604,568	(3,918,137)	126,686,431	
OTHER SPECIAL				
TOTAL	188,280,039	(5,648,401)	182,631,638	
Narrative Explanation: A decrease in Administrative Services will negatively impact the agency's ability to serve the citizens of the state.				
Program Name: (2) MEDICAL SERVICES				
GENERAL	467,566,125	(14,026,984)	453,539,141	(3.00%)
ST.SUPPORT SPECIAL	190,356,622	(5,710,699)	184,645,923	
FEDERAL	3,427,363,551	(102,820,907)	3,324,542,644	
OTHER SPECIAL	552,468,305	(16,574,049)	535,894,256	
TOTAL	4,637,754,603	(139,132,639)	4,498,621,964	
Narrative Explanation: A reduction of general funds from the medical services program would be managed by a reduction in services to Medicaid beneficiaries or a reduction in payment provider rates.				
Program Name: (3) CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP				
GENERAL	43,520,265	(1,305,608)	42,214,657	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	188,032,089	(5,571,475)	182,460,614	
OTHER SPECIAL				
TOTAL	231,552,354	(6,877,083)	224,675,271	
Narrative Explanation: A reduction in CHIP general funds would require a reduction in the premium payments for medical services to the children covered by CHIP. The premiums are contractually determined and a reduction may or may not be achievable.				
Program Name: (4) HOME & COMMUNITY BASED SERVICES				
GENERAL	2,787,327	(83,620)	2,703,707	(3.00%)
ST.SUPPORT SPECIAL	78,188,548		78,188,548	
FEDERAL	217,261,726	(128,984)	217,132,742	
OTHER SPECIAL				
TOTAL	298,237,601	(212,604)	298,024,997	
Narrative Explanation: A reduction in general funds available for home and community based waivers would result in a reduction in the number of beneficiaries served (slots).				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	571,549,188	(17,146,476)	554,402,712	(3.00%)
ST.SUPPORT SPECIAL	268,545,170	(5,710,699)	262,834,471	
FEDERAL	3,963,261,934	(112,439,503)	3,850,822,431	
OTHER SPECIAL	552,468,305	(16,574,049)	535,894,256	
TOTAL	5,355,824,597	(151,870,727)	5,203,953,870	

MEMBERS

Division of Medicaid

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	60,624		
61020 Employee Training		130,000	130,000
61021 Reimburse Employee Training	274	2,230	2,500
61030 Travel Related Registration	25,775	29,956	38,539
TOTAL (A)	86,673	162,186	171,039
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, BOX RENT, ETC	576,734	600,425	600,000
61190 Transportation of Goods Sold	28,867	9,994	28,662
61210 Electricity	263,532	273,025	286,000
61220 Gas	17,321	23,135	25,000
61230 Water & Sewage	18,946	20,325	22,000
TOTAL (B)	905,400	926,904	961,662
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	89,290	151,130	200,000
61340 Signs & Billboards		2,000	2,000
61350 Exhibits & Displays		7,000	7,000
TOTAL (C)	89,290	160,130	209,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	8,100		150,000
61420 Building & Floor Space	2,709,087	2,750,489	2,800,000
61440 Office Equipment	363,084	357,328	385,000
61460 Other Equipment		2,630	2,700
61470 Capitol Facilities - Rental	1,227,384	1,227,384	1,227,000
61480 Exhibits, Displays & Conference Rooms	14,021	15,200	11,000
61490 Rental - Other	1,115	4,000	2,000
TOTAL (D)	4,322,791	4,357,031	4,577,700
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	327,590	309,599	300,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	216	1,000	3,000
61541 Maintenance to Motor Vehicles	3,498	9,200	3,000
61550 Repair/Service Off. Equipment & Furniture	70		
61580 Shop Equipment			500
61590 Repair/Service Misc. Equipment	10,431	10,000	8,000
TOTAL (E)	341,805	329,799	314,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Acct Other	75,073	89,939	90,000
61614 State Treas. 3671			75,000
61615 SAAS Fees - DFA	14,181	17,000	18,000
61608 Legal Services SPAHRS			
61616 MMRS Fees	70,400	80,000	80,000
61620 Department of Audit	70,319		80,000
6162X Accounting (61621 - 61629)	2,162,584	3,013,625	1,562,000
61630 Legal	423,020	500,000	590,000
61631 Attorney General			175,000
61650 State Personnel Board	142,891	175,000	180,000
61651 Personnel Services Contracts - Other Fees	58,627,576	102,553,999	108,065,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61652 Med. Consultants Travel			
61660 Court Costs & Court Reporters	27,739	47,575	40,000
61690 Other Fees and Services	246,232	560,047	843,000
61640 Medical Consultants	213,045	125,000	150,000
61641 Dental Consultants (61641,61643)	160,201	187,351	50,000
61661 Notary Serv	189		200
61658 Other Personnel Service Contracts	2,228,828	3,152,847	2,500,000
61683 SPAHRS - Contract Worker Match	204,991	1,277,859	500,000
61680 Temporary Employment Fees			
61644 Other Medical Contracts	1,368,314	4,714,506	4,639,800
61636 Settl Pymts-Oth Than Att Fee			
61653 Personnel Service Contracts - Travel	45,934	107,000	76,000
61663 Witness Fees and Expenses			
61623 Accounting Fees - CPA			
61656 Other Medical SPARS-Contract Worker	20,205	40,000	50,000
61687 Contract Worker - SPAHRS Refunds of Deductions	26		
TOTAL (F)	66,101,748	116,641,748	119,764,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	43,079	200,000	50,000
61710 Insurance & Fidelity Bonds	1,398	15,000	5,000
61716 ACH Charge	54,427	60,000	10,000
61718 Service Charge - Bank Accounts			
61720 Membership Dues	42,775	56,750	20,000
61730 Laundry, Dry Cleaning and Towel Service	86		
61740 Salvage and Removal	21,542	65,240	20,000
61741 Environmental Contamination Cleanup			
61800 Procurement Card - Contractual	34,821	44,236	20,000
TOTAL (G)	198,128	441,226	125,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees Outside Vendor	1,093,494	1,809,500	2,000,000
61905 IS Professional Fees - ITS	158,489	669,000	600,000
61914 IS Training/Education - Outside Vendor	4,490	86,000	
61915 IS Training/Education - ITS	10,979	7,690	
61917 Service Charges to State Data Center	182,942	328,000	
61920 Internal Applications	375,259	1,038,462	
61921 Software Acquisition and Installation	779,678	1,076,000	3,875,399
61922 Basic Telephone Monthly - Outside Vendor	5,115		
61923 Basic Telephone Monthly - ITS	284,675	280,000	
61924 Long Distance Telephone (61398-61942)		300,000	
61925 Long Distance Charges - ITS	58,462		
61927 Private Data Line Monthly Charges - ITS	266,387		
61938 Pager, Cell Phone Wireless Data (61398-61942)	1,040	133,000	
61939 Cellular Usage Time - Outside Vendor	21,181		
61940 Wireless Data Transmission Charges (non-cellular)	50		
61942 Off-site storage of IS Software and Data	5,540		
61961 Maintenance/Repair of IS Equip - Outside Vendor	317,332	2,053,000	
61980 Software Maintenance (61980-61990)		65,000	2,000,000
61993 Prior Year Expense - Contract Worker		1,500,000	

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61997 Prior Year Expense - Contractual		1,130,000	
61998 Prior Year Expense		1,304,639	
619XX Software Maintenance (61980-61990)			
TOTAL (H)	3,565,113	11,780,291	8,475,399
I. OTHER (61991-61999)			
61993 Prior Year Expense			
61997 Prior Year Expense (61997-61998)		106,000	100,000
61998 Prior Year Expense - Contractual	1,317,162		
61999 Contractual Services - No PO Required		700,000	500,000
TOTAL (I)	1,317,162	806,000	600,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	76,928,110	135,605,315	135,198,300
FUNDING SUMMARY:			
GENERAL FUNDS	19,159,567	31,778,815	31,599,150
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	57,768,543	103,826,500	103,599,150
OTHER SPECIAL FUNDS			
TOTAL FUNDS	76,928,110	135,605,315	135,198,300

**SCHEDULE C
COMMODITIES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	6,574	340	1,350
Total (A)	6,574	340	1,350
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	65,712	87,471	50,000
62120 Duplication & Reproduction Supplies	-114	12,325	10,000
62130 Office Supplies & Materials	125,370	453,909	200,000
62140 Paper Supplies	120,077	359,572	170,000
62150 Maps, Manuals, Library Books, Films	38,864	45,335	60,000
62160 Off Equip (Not Capital Outlay)	112,537	211,219	129,650
Total (B)	462,446	1,169,831	619,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	22,607		30,000
62212 Fuels - Other			
62214 Fuel Card - Prevent Maintenance	1,000		5,000
62220 Lubricating Oils, Greases, etc.			
62240 Tires and Tubes - Auto		1,500	2,000
62250 Expenditures Repair and Replace OFC		26,000	30,000
62252 Expend Repair & Replace Air Co			
62260 Betterments or Accessories for Vehicles(under \$1000)			
62271 Communication Systems Repair			
62280 Shop Supplies	266		500
62290 Other Equipment Repair Parts	2,053		5,000
Total (C)	25,926	27,500	72,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Prof Scien			
62330 Photo Supplies		1,000	2,000
62350 Class INS		125	500
62340 Drugs & Chem Med & Lab Use			
Total (D)		1,125	2,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 HDWE Plumbing & Elec Supplies	6,833	27,350	50,000
62430 Small Tools			
62450 Janitor Supplies and Cleaning Agents	9,304	17,556	20,000
62475 Food for Business Meetings	14,779	18,190	25,000
62510 Poisons			
62520 DEC Sign	334		
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	58,235	351,800	325,000
62560 Eat Uten			
62590 Other Supplies & Materials	15,928	135,944	150,000
62595 Other Equipment	2,605	456,475	425,000
62800 Procurement Card Commodities	93,311	114,859	125,000

**SCHEDULE C
COMMODITIES CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Expense Commodities	1,100		
62999 Commodities - No P.O.			
62585 Cameras	976		1,000
Total (E)	203,405	1,122,174	1,121,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	698,351	2,320,970	1,817,000
FUNDING SUMMARY:			
GENERAL FUNDS	349,176	1,160,486	908,501
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	349,175	1,160,484	908,499
OTHER SPECIAL FUNDS			
TOTAL FUNDS	698,351	2,320,970	1,817,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63310 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Mach and Equip		369,199		2,294,550	1	687,000	687,000
63330 Office Equip - Executive Chairs				1,500	5	300	1,500
63330 Office Equip - Secretarial Chairs							
63330 Office Equip - File Cabinets				10,500	10	75	750
63330 Office Equip - Paper Shredders				15,000			
63330 Office Equip - Secure Filing Cabinets				50,000			
63330 Office Equip - Shelving Units				50,000			
63330 Office Equip - Workstations				252,000	10	200	2,000
63330 Office Equipment, Furniture				154,500	1	33,500	33,500
63350 Lab Medical and Testing Equip.				3,000			
63370 Radio & Television Equip							
63371 Video Conference Equipment					10	300	3,000
63380 Photography Equipment		400					
TOTAL (C)		369,599		2,831,050			727,750
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - LAN Server				250,000			
63421 IT/IS Equipment		334,122		1,300,000	1	1,004,000	1,004,000
63421 IT/IS Equipment - Laptop Computers							
63421 IT/IS Equipment - Laser Printers							
63421 IT/IS Equipment - Misc Hardware New and Repl				254,000			
63421 IT/IS Equipment - PC, Printer, Cab				3,000	1	803,000	803,000
63421 IT/IS LAN Routers							
63421 IT/IS LAN Storage Attached Network				50,000			
63421 IT/IS LAN Switches							
63421 IT/IS Portable Printer					1	252,500	252,500
63423 Video Surveillance Equipment							
63430 Telephone Equipment - Cell Phones							
63430 Telephone Equipment - FAX Machine							
63430 Telephone Systems							
63431 Satellite Telephone/Related Equip.				250,000			
TOTAL (D)		334,122		2,107,000			2,059,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		18,028					
63600 Cap Out-Equip Less Than \$1K							
63498 Prior Year Expense		345					
TOTAL (F)		18,373					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		722,094		4,938,050			2,787,250
FUNDING SUMMARY:							
GENERAL FUNDS		361,047		2,469,025			1,393,625
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		361,047		2,469,025			1,393,625
OTHER SPECIAL FUNDS							
TOTAL FUNDS		722,094		4,938,050			2,787,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy					80,000		
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)					80,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					80,000		
FUNDING SUMMARY:							
GENERAL FUNDS					40,000		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					40,000		
OTHER SPECIAL FUNDS							
TOTAL FUNDS					80,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Inpatient Hospital	648,791,842	647,720,254	681,063,699
Outpat Hosp	192,545,477	138,576,341	142,330,214
Lab Xray	12,011,530	6,110,551	6,453,041
Nursing Facility	719,464,516	797,731,219	760,523,562
Physicians	210,710,392	125,386,927	150,842,912
Home and Community Based Services	262,637,299	249,910,162	262,871,074
Home Health	2,344,412	5,761,752	2,291,250
Swing Bed Skilled NH	61,659	15,998	15,825
Mental Health Clinics	114,389,179	99,753,724	98,136,187
EPSDT Screening	20,863,482	15,880,969	18,796,463
Emergency Transportation	11,605,220	7,615,873	8,425,034
Dental Services Adult	6,570,122	3,297,000	3,278,741
Eyeglass Services-Adult	3,833,944	1,887,300	1,829,484
Drug Services	273,886,932	233,309,811	259,967,200
Dental Screening Children	78,251,998	84,732,303	93,601,037
Eyeglasses Screening Children	17,237,140	17,779,821	20,555,282
Hearing Aid Screening	251,510	81,409	282,269
ICF - Mental Retardation	262,227,364	289,107,484	274,199,926
Swing Bed ICF-MR	517,018	136,216	251,791
Rural Health Clinic	37,695,279	26,405,205	33,348,853
Federally Qualified Health Center (FQHC)	18,781,632	16,236,829	16,467,085
Durable Medical Equipment	17,121,771	12,281,582	16,473,221
Therapy Services	6,938,804	7,764,872	7,985,284
Inpat. Residential Psy Serv	45,753,428	46,717,466	50,127,712
Inpat. Psychiatric Hosp Serv	26,192,711	24,994,775	29,575,928
Nurse Services	38,682,535	28,344,066	33,967,486
Ambulatory Surgical Center	7,070,053	4,948,619	6,517,112
Personal Care Services	8,932,130	9,714,514	9,136,018
Hospice	33,483,061	33,990,191	36,036,727
Other Refunds & Adjustments	-36,855,109	-34,743,246	-35,799,178
Private Mental Health Services	9,820,469	6,483,834	9,832,755
Family Planning Drugs	5,099,041	4,887,136	4,623,819
Free Standing Dialysis	4,757,801	2,551,020	2,631,549
Part A Crossovers	48,593,330	54,717,298	50,670,670
Part B Crossovers	144,218,998	150,745,731	152,777,609
Net Provider Services	32,710,188	36,054,847	38,054,280

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER (66000-89999)			
MYPAC Services	20,847,661	20,676,364	22,611,348
Other			
Medicare Clawback	49,399,738	49,399,495	48,603,998
UPL Hospital Payments	490,799,731	425,000,000	538,889,289
DSH Hospital Payments	217,999,555	215,829,443	216,162,849
Drug Rebates	-189,206,063	-176,521,490	-151,748,665
Part A Premiums	25,190,281	22,833,645	28,029,310
Non-Emergency Transportation for Dialysis Patients			
NF UPL	62,545,658	27,000,000	33,467,621
Other Financial Claims	-8,875,924		
Part B Premiums	184,938,431	205,142,041	210,966,754
CHIP	202,808,226	253,208,338	239,835,661
Provider Incentives - HIT	54,559,979	41,497,381	21,067,488
Transfer to DHS & Rehab	2,000,000	2,000,000	2,000,000
Coordinated Care Premiums			
SWICAP			
Other Federal Authority	390,737,156	43,760,528	
Inpatient Pediatric LTC Hospital	9,565		
Outpatient Pediatric LTC Hospital	2,258		
Crossover Part A Ped LTC Hospital			
Managed Care CAP Payments	537,006,961	867,565,732	966,695,688
Unknown	-25,854	574,074	-37,792
Dialysis - FUND 2329	1,620,393	2,750,000	2,750,000
Other SL&G			
TOTAL (E)	5,329,554,910	5,157,605,404	5,427,435,470
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,329,554,910	5,157,605,404	5,427,435,470
FUNDING SUMMARY:			
GENERAL FUNDS	353,657,847	510,550,290	841,521,439
STATE SUPPORT SPECIAL FUNDS	425,361,631	268,545,170	80,715,568
FEDERAL FUNDS	4,007,664,379	3,826,041,639	3,952,912,693
OTHER SPECIAL FUNDS	542,871,053	552,468,305	552,285,770
TOTAL FUNDS	5,329,554,910	5,157,605,404	5,427,435,470

**NARRATIVE
2015 BUDGET REQUEST**

Division of Medicaid
Name of Agency

Please see attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Division of Medicaid

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Gia	Baltimore, MD	2012 NASHFO Conference	377	2328
Austin, Medgar	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,255	2328
Banks, Vanessa	New Orleans, LA	2013 Open Minds Planning & Innovation Institu	977	2328
Barham, Erin	Atlanta, GA	Natl Conference on Health Communication, Mark	1,179	2328
Barham, Erin	Washington DC	2012 NAMD Conference	765	2328
Barham, Erin	Washington DC	Natl Association of Govt Communicators Confer	660	2328
Barham, Erin	Denver, CO	2013 Natl Association of Medicaid Directors M	985	2328
Bethley, Geraldine	Phoenix, AR	North American Transplant Coordinators Organi	618	2328
Bond, Janis	Baltimore, MD	2012 CHIP Directors Conference	1,260	2328
Bond, Janis	Denver, CO	2013 Natl Association of Medicaid Directors S	1,046	2328
Booker, Ashlyn	Washington DC	2013 AMCHP Annual Conference	1,546	2328
Bracey-Mack, Sandra	Arlinton, VA	2012 Natl Home Community Based Services Confe	1,174	2328
Bragg, Kathy	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,235	2328
Brown-Lindsey, Barbara	Washington DC	USDA Graduate School/Audit Institute Class	1,356	2328
Burse, Darryl	Seattle, WA	2012 NIGP Annual Forum and Products Expositio	2,091	2328
Callender, Nancy	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,183	2328
Coulter, Roxanne	Las Vegas, NV	Natl Council on Behavioral Health	1,845	2328
Crowder, Alicia	Boston, MA	Medicaid Enterprise Systems Conference	1,552	2328
Crump, Will	Washington DC	Infant Mortality Workgroup	37	2328
Crump, Will	Washington DC	2013 Medicaid Managed Care Conference	1,426	2328
Dantzler, Janet	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,336	2328
Dickerson, Marilyn	Orlando, FL	AAPC Natl Conference	568	2328
Dockins, Alwin	Oklahoma City, OK	2012 NAMPI Conference	1,140	2328
Dykes, Melody	Oklahoma City, OK	2012 NAMPI Conference	708	2328
Dzielak, Dr. David	Destin, FL	MS Association of Family Physicians Meeting	685	2328
Dzielak, Dr. David	Richmond, VA	HHS Regional Implementation Forum	800	2328
Dzielak, Dr. David	Richmond, VA	Xerox Meeting	361	2328
Dzielak, Dr. David	Dallas, TX	Bi-Regional SMD Meeting	537	2328
Dzielak, Dr. David	Richmond, VA	2012 NAMD Conference	413	2328
Dzielak, Dr. David	Richmond, VA	Children in the Vanguard Meeting	361	2328
Dzielak, Dr. David	Washington DC	Meet with MS Congressional Delegation	1,496	2328
Dzielak, Dr. David	Denver, CO	2013 Natl Association of Medicaid Directors M	1,345	2328
Eley, Genevieve	Oklahoms City, OK	2012 NAMPI Annual Conference	1,398	2328
Eley, Genevieve	Austin, TX	2012 Association of Certified Fraud Examiners	1,517	2328
Ensley, Dinne	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,195	2328
Evans, Stephanie	Atlanta, GA	NNPHI Meeting	1,143	2328
Ford, Christal	Mount Dora, FL	Natl Deaf Academy OSCR	486	2328
Fulcher, Jennifer	Baltimore, MD	Trauma Informed TA Training	548	2328
Fulcher, Jennifer	Baltimore, MD	MFP Directors Meeting	1,887	2328
Gilliard, Joshua	Shreveport, LA	Facility Audit	440	2328
Hill, Barbara	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,083	2328
Hill, James	Bethesda, MD	2013 HITECH Conference	1,056	2328
Holman, Louanne	Shreveport, LA	Facility Audit	981	2328

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Division of Medicaid

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holman, Louanne	Shreveport, LA	Mastercare Reviews	987	2328
Holman, Louanne	Shreveport, LA	Mastercare Reviews	1,341	2328
Horton, James	New Orleans, LA	LMHPCO 2012 Conference	448	2328
Jackson, Charles	New Orleans, LA	Microsoft Tech Ed IT Conference	1,971	2328
Johnson, Paulette	Arlinton, VA	2012 Natl Home Community Based Services Confe	1,188	2328
Jones, Sharon	San Antonio, TX	Natl Association of Hearing Officials Trainin	507	2328
Jones, Sharon K	Baltimore, MD	2013 Medicaid Managed Care Congress	1,187	2328
Kennedy, Stephen	New Orleans, LA	2013 HIMSS Conference	1,548	2328
King, Margaret	Boston, MA	2012 Medicaid Enterprise Conference	1,679	2328
King, Margaret	Washington DC	2012 Natl Association of Medicaid Directors F	491	2328
King, Margaret	Denver, CO	2013 Natl Association of Medicaid Directors S	1,163	2328
Litton, Nicole	Charlotte, NC	2012 NAMD Conference	302	2328
Lyle, Christy	Phoenix, AR	North American Transplant Coordinators Organi	788	2328
Mason, David	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,030	2328
McDonald, Marcus	New Orleans, LA	Microsoft Tech Ed IT Conference	1,525	2328
Montgomery, Peter	Boston, MA	Medicaid Enterprise Systems Conference	1,533	2328
Plotner, Kristi	Baltimore, MD	Reinventing Quality Conference	1,123	2328
Plotner, Kristi	Baltimore, MD	MFP Directors Meeting	647	2328
Plotner, Kristi	Albuquerque, NM	Consultative Clinic Visit	1,138	2328
Plotner, Kristi	Green Bay, WI	WI Dept of Health Services ADRC Conference	1,563	2328
Quarterman, Charles	Arlington, VA	2012 NAMD Conference	422	2328
Reno, Laura	Oklahoma City, OK	2012 NAMPI Conference	(102)	2328
Ricks, Ann	Phoenix, AZ	NASUAD Spring Meeting	1,503	2328
Rutland, Rita	Atlanta, GA	ACA Informational Meeting	1,089	2328
Rutland, Rita	Boston, MA	Medicaid Enterprise Systems Conference	1,412	2328
Rutland, Rita	Atlanta, GA	ACA Informational Meeting	554	2328
Rutland, Rita	New Orleans, LA	2013 HIMSS Conference	1,324	2328
Rutland, Rita	Bethesda, MD	2013 HITECH Conference	1,647	2328
Sartin, Kimberly	Mount Dora, FL	Natl Deaf Academy OSCAR	581	2328
Schulmeier, Gregory	New York, NY	Imanage Certified System Engineer Training	2,194	2328
Squires, Shellie	Orlando, FL	AAPC Natl Conference	567	2328
Taylor, Pamela	Point Clear, AL	12th Annual Gulf Coast Home Care Conference	1,006	2328
Terry, Charles	Baltimore, MD	MFP Directors Meeting	1,338	2328
Terry, Michael Pat	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,225	2328
Toten, Charlene	Orlando, FL	2012 Georgetown Training Institutes Conferenc	411	2328
Toten, Charlene	Atlanta, GA	PASRR Training for State Staff	589	2328
Wakeland, Melanie	San Antonio, TX	Natl Association of Hearing Officials Trainin	1,003	2328
Washington, Otis	Oklahoma City, OK	2012 NAMPI Conference	961	2328
Williams, Bertha	Washington DC	2013 MSDA Natl Medicaid and CHIP Oral Health	1,086	2328
Wimberly, James	Shreveport, LA	Mastercare Reviews	524	2328
Windham, Bonlitha	Orlando, FL	2012 Georgetown Training Institutes Conferenc	1,132	2328
Windham, Bonlitha	Atlanta, GA	PASRR Training for State Staff	520	2328
Wynter, Brian	New York, NY	Imanage Certified System Engineer Training	2,260	2328
Young, Dorthy	Orlando, FL	2013 Medicaid Innovation Forum	1,469	2328

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Division of Medicaid

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Young, Dorthy	Washington DC	2013 MSDA Natl Medicaid and CHIP Oral Health	197	2328
Young, Dorthy	Orlando, FL	MARS Course	1,058	2328
Total Out of State Travel Cost			\$92,180	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

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61606 Acct Other					
Mitzi Thomas / Consulting <i>Comp. Rate: Actual Exp. as Reported</i>	Y	24,523			2328
Blair Johnson / Consulting <i>Comp. Rate: Actual</i>					2328
Gitanjali Gosain / Consulting <i>Comp. Rate: Actual</i>		29,937			2328
Accounting Consultants / Contractual Acct Staff <i>Comp. Rate: \$15 to \$40/hour</i>		1,210	89,939	90,000	2328
Amber Cooley / Consulting <i>Comp. Rate: Actual</i>					2328
Ashley Culbert / Consulting <i>Comp. Rate: Actual</i>					2328
Natasha Quinn / Consulting <i>Comp. Rate: Actual</i>					2328
Accounting Auditing contractor / Consulting <i>Comp. Rate: Actual</i>					2328
Mallory Dayot / Reimbursement contract worker <i>Comp. Rate: Actual</i>					2328
Victoria Moss / Reimbursement Contract Worker <i>Comp. Rate: Actual</i>					2328
Shatara Bogan / Reimbursement contract worker <i>Comp. Rate: Actual</i>		19,403			2328
Lisa Nutt / Consulting <i>Comp. Rate: Actual</i>					2328
Catherlean Epps / Consulting <i>Comp. Rate: Actual</i>					2328
TOTAL 61606 Acct Other		75,073	89,939	90,000	
61614 State Treas. 3671					
State Treasurer 3310 / Contractual Services <i>Comp. Rate: DFA Fees</i>					
Department of Employment Security / Contractual Services <i>Comp. Rate: MDES Fees</i>				75,000	
TOTAL 61614 State Treas. 3671				75,000	
61615 SAAS Fees - DFA					
DFA-SAAS / Accounting Services <i>Comp. Rate: Pro-rata share SAAS csts</i>		14,181	17,000	18,000	Fed/State
TOTAL 61615 SAAS Fees - DFA		14,181	17,000	18,000	
61608 Legal Services SPAHRS					
Consulting / Medical Consulting <i>Comp. Rate: 37203</i>					Fed/State
TOTAL 61608 Legal Services SPAHRS					

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61616 MMRS Fees					
61616 MMRS Fees / Accounting Services		70,400	80,000	80,000	2328
<i>Comp. Rate: Pro-rata share MRRS costs</i>					
TOTAL 61616 MMRS Fees		70,400	80,000	80,000	
61620 Department of Audit					
61620 Dept of Audit / Auditing		70,319		80,000	2328
<i>Comp. Rate: \$12.50/hr and \$51.00/hr</i>					
TOTAL 61620 Department of Audit		70,319		80,000	
6162X Accounting (61621 - 61629)					
61627 Contract Employees - SPAHRS Payroll / Contractors			233,400	280,000	2328
<i>Comp. Rate: Actual</i>					
Bell & Associates / Consultant		4,076			2328
<i>Comp. Rate: Actual</i>					
Carr Riggs / Accounting/Audit		270,000		280,000	2328
<i>Comp. Rate: Contracted Amount</i>					
Clifton Gunderson LLP / Accounting					2328
<i>Comp. Rate: \$125/hour plus travel</i>					
Cornerstone Consulting Group / Accounting		6,000		10,000	2328
<i>Comp. Rate: Actual</i>					
Financial Analysis / Consultant					2328
<i>Comp. Rate: Actual</i>					
Fox Systems Inc. / MMIS Consulting					2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Accounting					2328
<i>Comp. Rate: Actual</i>					
Lisa Nutt / Accounting		8,884			2328
<i>Comp. Rate: Actual</i>					
Milliman, Inc. / Actuarial Services		1,144,897	1,800,000		2328
<i>Comp. Rate: \$275/hour</i>					
Myers & Stauffer LC / Accounting		330,000	980,225	990,000	2328
<i>Comp. Rate: Contracted amount</i>					
PVHB Partners LLP / Consultant Services		395,057		2,000	2328
<i>Comp. Rate: Actual</i>					
Randy McDuffy / Accounting					2328
<i>Comp. Rate: Various</i>					
Strohm Hamlin and Co. / Accounting					2328
<i>Comp. Rate: \$300/review \$30,000 max</i>					
Tony Smith / Accounting					2328
<i>Comp. Rate: Contracted Amount</i>					
Catherlean Epps / Accounting		3,670			2328
<i>Comp. Rate: Actual</i>					
TOTAL 6162X Accounting (61621 - 61629)		2,162,584	3,013,625	1,562,000	
61630 Legal					
Independent Reviewer / Consultant					2328
<i>Comp. Rate: Actual</i>					
Legal Advertising Services / Consultant					2328
<i>Comp. Rate: Actual</i>					
Purdie & Metz PLLC / Consultant		423,020	500,000	590,000	2328
<i>Comp. Rate: Actual</i>					

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Reed Toms / Consultant <i>Comp. Rate: Actual</i>					2328
TOTAL 61630 Legal		423,020	500,000	590,000	
61631 Attorney General					
State Treasurer 3071 / Attorney General <i>Comp. Rate: \$65/hour</i>				175,000	2328
TOTAL 61631 Attorney General				175,000	
61650 State Personnel Board					
61650 State Personnel Board 3610 / Personnel Services <i>Comp. Rate: \$49 to \$300. \$3,400/Instr</i>		142,891	175,000	180,000	2328
TOTAL 61650 State Personnel Board		142,891	175,000	180,000	
61651 Personnel Services Contracts - Other Fees					
ACS / DDS / DW <i>Comp. Rate: Actual</i>		37,582,342	38,393,434	6,000,000	2328
ACS Lending / Data Design <i>Comp. Rate: \$204,573 monthly fee</i>					2328
ADRC / Consultant <i>Comp. Rate: Actual</i>			200,000	250,000	2328
ALDY & Co / Consultant <i>Comp. Rate: Actual</i>			5,000	5,000	2328
American Express / Consultant <i>Comp. Rate: Actual</i>					2328
Antionette M Hubble / Consultant <i>Comp. Rate: Actual</i>					2328
Arc of MS / Consulting <i>Comp. Rate: Contract amount</i>		405,133	61,140	65,000	2328
Ascend Management Innovations / Consultant <i>Comp. Rate: Actual</i>		1,293,950	1,254,000	1,000,000	2328
B21 Case Management Tracking / Consultant <i>Comp. Rate: Actual</i>			250,000	270,000	2328
Barlow Patricia M / Consulting <i>Comp. Rate: Contract amount</i>		8,000	15,000	15,000	2328
Bell & Associates Inc. / Consulting <i>Comp. Rate: Contract amount</i>		11,475			2328
Bruce Evin Truitt / Consulting <i>Comp. Rate: Contract amount</i>					2328
Bruce Truitt / Consultant <i>Comp. Rate: Actual</i>					2328
Cabling Company Inc. / Consultant <i>Comp. Rate: Actual</i>					2328
Carolinas Ctr for Med Excellence / Consultant <i>Comp. Rate: Actual</i>					2328
Cintas Document Management / Professional Services <i>Comp. Rate: Actual</i>		40,000			2328
Cornerstone Consulting Group / Consultant <i>Comp. Rate: Actual</i>		12,956			2328
Crawford Cheryl / Consulting <i>Comp. Rate: Contract amount</i>					2328

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Ctrs Medicare & Medicaid Svcs / TPL costs <i>Comp. Rate: Actual</i>		155,488	101,476	102,000	2328
Dallas Printing Inc / Professional Services <i>Comp. Rate: Actual</i>		39,368		35,000	2328
De L'Epee Deaf Center Inc. / Consultant <i>Comp. Rate: Actual</i>					2328
Digital Harbor Inc. / Consultant <i>Comp. Rate: Actual</i>		325,000	450,000	500,000	2328
EQ Health Solutions inc / Peer Utilization Review Services <i>Comp. Rate: \$1,239/eligible/month</i>		7,871,077	6,436,388	6,000,000	2328
EQRO for CHIP / Consultant <i>Comp. Rate: Actual</i>					2328
Eddie McCormick / Consultant <i>Comp. Rate: Actual</i>			28,000		2328
Edgar N Donahoe Jr. / Consultant <i>Comp. Rate: Actual</i>					2328
Eide Tressa / Consultant <i>Comp. Rate: Actual</i>					2328
Enrollment Broker / Consultant <i>Comp. Rate: Actual</i>					2328
FOX Systems Inc. / Consultant <i>Comp. Rate: Actual</i>					2328
First Health Services Group / Consulting <i>Comp. Rate: Actual</i>					2328
Gera H Bynum / Consultant <i>Comp. Rate: Actual</i>					2328
Geri Weiland / Consultant <i>Comp. Rate: Actual</i>					2328
Global Strategies Inc / Consultant <i>Comp. Rate: Actual</i>		49,000			2328
Gold Terrenze J / Professional Services <i>Comp. Rate: Actual</i>		4,899	3,000		2328
Health Information Designs Inc. / Professional Services <i>Comp. Rate: Actual</i>					2328
Health Management Systems / Third Party Recovery <i>Comp. Rate: Actual</i>		1,905,618	4,128,021	4,350,000	2328
Healthcare Reform / Consulting <i>Comp. Rate: Actual</i>					2328
Healthier MS / Consultant <i>Comp. Rate: Actual</i>					2328
Hogge Joy Denise / Consultant <i>Comp. Rate: Actual</i>					2328
Hosan Azomani / Consultant <i>Comp. Rate: Actual</i>					2328
Hughes & Assoc. / Consultant <i>Comp. Rate: Actual</i>					2328
IQ Document Solutions Inc. / Consultant <i>Comp. Rate: Actual</i>					2328
James D Bell / Consultant <i>Comp. Rate: Actual</i>		36,401	48,000	50,000	2328
James L Hicks III / Consultant <i>Comp. Rate: Actual</i>					2328

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James W. Barrow / Consultant <i>Comp. Rate: Actual</i>					2328
Jason Dees / Consultant <i>Comp. Rate: Actual</i>					2328
Jerry Lee Merritt Jr. / Consultant <i>Comp. Rate: Actual</i>					2328
John R Mitchell MD / Consultant <i>Comp. Rate: Actual</i>					2328
John Randazzo / Consultant <i>Comp. Rate: Actual</i>		20,000			2328
Kameron Harris / Consultant <i>Comp. Rate: Actual</i>			49,000	50,000	2328
Kenneth C O'Neal / Consultant <i>Comp. Rate: Actual</i>					2328
Lee Voulters MD / Consultant <i>Comp. Rate: Actual</i>					2328
Logisticare Solutions LLC / Non Emergency Transportation <i>Comp. Rate: contracted amount</i>		1,253,468	38,727,689	5,000,000	2329
MS Healthcare Alliance / Consultant <i>Comp. Rate: Actual</i>					2328
MS Home Corporation / Consultant <i>Comp. Rate: Actual</i>					2328
Magellan/First Health / Consulting <i>Comp. Rate: contracted amount</i>					2328
Marc Gold / Consultant <i>Comp. Rate: Actual</i>			14,000	15,000	2328
Marriott - Jackson / Consultant <i>Comp. Rate: Actual</i>					2328
McComb Mark A / Medical Consultant <i>Comp. Rate: \$150/hour Max \$49,800</i>		25,000	50,000	50,000	2328
Medical Review of N Carolina / Consultant <i>Comp. Rate: Actual</i>		213,677	199,267	1,000,000	2328
Medsolutions / Consultant <i>Comp. Rate: Actual</i>			1,090,002	2,000,000	2328
National Assoc. for Public Health / Stats and Data matching <i>Comp. Rate: \$.20/item</i>			7,500	8,000	2328
Natl Foundation of Dentistry / Denistry Consulting <i>Comp. Rate: \$49,351 Lump Sum/Year</i>					2328
Navigant Consulting / Consulting <i>Comp. Rate: Actual</i>		339,000	350,000		2328
Orion Health Inc / Consultant <i>Comp. Rate: Actual</i>		2,050,001	2,200,000		2328
Other MFP Contracts / Consultant <i>Comp. Rate: Actual</i>					2328
PAS Vendor Contract / Consultant <i>Comp. Rate: Actual</i>					2328
PCA Vendor Contract / Consultant <i>Comp. Rate: Actual</i>					2328
Pamela Everett / Consultant <i>Comp. Rate: Actual</i>			40,000		2328
Parham Group / Consultant <i>Comp. Rate: Actual</i>			20,000		2328

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Passport Health Communication / Eligibility Assessment <i>Comp. Rate: \$1,570 monthly rate</i>		6,500	825		2328
Paul Reed / Consultant <i>Comp. Rate: Actual</i>					2328
Pharham William D / Consulting <i>Comp. Rate: \$2500 per month</i>		77,000	90,000		2328
Priscilla Pearson LCSW Inc / Consulting <i>Comp. Rate: Actual</i>		10,000	15,000		2328
Public Consulting Group / Consultant <i>Comp. Rate: Actual</i>		368,565	150,000		2328
Safe Heart Health Screens LLC / Consultant <i>Comp. Rate: Actual</i>					2328
Shared Health Inc / Consulting <i>Comp. Rate: Actual</i>		631,456	800,000		2328
Sharon Faster / Consulting <i>Comp. Rate: Actual</i>					2328
Sharpe Suzanne Smith / Legislative Consulting <i>Comp. Rate: 6,000 per month</i>		37,701	30,000		2328
Shaye Robert DDS / Consultant <i>Comp. Rate: Actual</i>		25,000			2328
Smith William Richard / Consultant <i>Comp. Rate: Actual</i>					2328
State Treasurer 3301 (Health Chip Vaccine Exp / Survey Certificate) <i>Comp. Rate: Actual</i>		3,120,600	3,300,000	4,000,000	2328
State Treasurer 3341 (Rehab Services) / DDS Services <i>Comp. Rate: Actual</i>		430,421	500,000	600,000	2328
State Treasurer 3601 - ITS / Consultant <i>Comp. Rate: Actual</i>					2328
Stingley Tommie / Consultant <i>Comp. Rate: Actual</i>		36,000	48,000		2328
Sys Test Labs Incorporated / Consultant (IV & V Services) <i>Comp. Rate: Actual</i>					2328
TBD / Consultant <i>Comp. Rate: TBD</i>			2,109,331	36,000,000	2328
Technical Assistance / Consultant <i>Comp. Rate: Actual</i>					2328
Tempstaff Inc / Professional Services <i>Comp. Rate: Actual</i>		7,000		50,000	2328
Toms Anna Reed / Consultant <i>Comp. Rate: Actual</i>					2328
UM/QIO / Consultant <i>Comp. Rate: Actual</i>					2328
US Homeland Security / Consultant <i>Comp. Rate: Actual</i>					2328
USM-IDS / Consultant <i>Comp. Rate: Actual</i>			345,000		2328
Univ Medical Center / Professional Services <i>Comp. Rate: Actual</i>					2328
University of MS Pharmacy / Consultant <i>Comp. Rate: Actual</i>					2328
University of Southern MS / Consultant <i>Comp. Rate: Actual</i>		140,478	84,926	500,000	2328

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Whitten Groupm PA / Consultant <i>Comp. Rate: Actual</i>		35,327	50,000	150,000	2328
Willow Healthcare / Consultant <i>Comp. Rate: Actual</i>		59,675	100,000		2328
Wilma Wilbanks / Consultant <i>Comp. Rate: Actual</i>					2328
Xerox / Consultant <i>Comp. Rate: Actual</i>			810,000	40,000,000	2328
TOTAL 61651 Personnel Services Contracts - Other Fees		<u><u>58,627,576</u></u>	<u><u>102,553,999</u></u>	<u><u>108,065,000</u></u>	
61652 Med. Consultants Travel					
Cabling Company Inc / Travel <i>Comp. Rate: actual</i>					2328
Telpro Communications / Travel <i>Comp. Rate: actual</i>					2328
TOTAL 61652 Med. Consultants Travel					
61660 Court Costs & Court Reporters					
Brooks Court Reporters / Court Reporting / Transcription <i>Comp. Rate: Actual</i>		1,181	9,000		2328
Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
DeSoto County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
DeSoto County Sheriff Department / Subpoena <i>Comp. Rate: Actual</i>					2328
Ella J Hardwick / Mississippi CAN <i>Comp. Rate: Actual</i>					2328
Hinds County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
Melissa Magee / Court Reporting / Transcription <i>Comp. Rate: Actual</i>					2328
Misc. Court Reporters / Court Reporting / Transcription <i>Comp. Rate: TBD</i>					2328
State Treasurer 3614 / State Fees <i>Comp. Rate: Actual</i>		158	8,000		2328
Sunflower County Sheriff Department / Litigation <i>Comp. Rate: Actual</i>					2328
Verbatim Reporting / Court Reporting / Transcription <i>Comp. Rate: \$682.90 avg. per hearing</i>					2328
Wooten, Amanda / transcript proceedings <i>Comp. Rate: Actual</i>		26,400	30,575	40,000	2328
TOTAL 61660 Court Costs & Court Reporters		<u><u>27,739</u></u>	<u><u>47,575</u></u>	<u><u>40,000</u></u>	
61690 Other Fees and Services					
4IMPrint Inc / Fees <i>Comp. Rate: Actual</i>		145	1,000	2,000	2328
AAPC / Fees <i>Comp. Rate: Actual</i>			480	50,000	2328
ACS Image Solutions Inc / Tape Storage <i>Comp. Rate: \$3.75/case\$101 to \$121/un</i>				2,000	2328

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Allegiance LLC / Relocate files <i>Comp. Rate: Actual</i>					2328
Amerimail Direct Inc / Consultant <i>Comp. Rate: Actual</i>					2328
Arkansas Foundation for Med Care / Fees <i>Comp. Rate: Actual</i>					2328
Armstrong Transfer and Service / Fees <i>Comp. Rate: Actual</i>					2328
Asset Verification System / Fees <i>Comp. Rate: Actual</i>					2328
Assoc. of Government Accountants / Fees <i>Comp. Rate: Actual</i>			50		2328
Averitt Express / Delivery <i>Comp. Rate: Actual</i>					2328
Bell & Associates PA / Professional Services <i>Comp. Rate: Actual</i>					2328
Boggs Building Co Inc / Professional Moving <i>Comp. Rate: Actual</i>					2328
Budget Signs Inc / Fees <i>Comp. Rate: Actual</i>		574			2328
Business Interiors / Upgrade cubicle <i>Comp. Rate: Actual</i>		200			2328
CTRS Medicare & Medicaid SRVS / search fees <i>Comp. Rate: Actual</i>		23	100		2328
Cintas Document Management / Fees <i>Comp. Rate: Actual</i>		1,236			2328
City of Greenwood Utilities / Fees <i>Comp. Rate: Actual</i>		3,000	4,750		2328
Dallas Printing / Fees <i>Comp. Rate: Actual</i>			1,300	5,000	2328
De L'Epee Deaf Center Inc / Interpreting Srv <i>Comp. Rate: Actual</i>			500	2,000	2328
Dept of Public Safety / Security <i>Comp. Rate: Expenses</i>		2,000		3,000	2328
Douglas Inc. / Delivery <i>Comp. Rate: Actual</i>					2328
Encon Electric Inc / Fees <i>Comp. Rate: Actual</i>					2328
External Reviewer for Miss. / Fees <i>Comp. Rate: Actual</i>					2328
Farmer, Paul A / professional moving services <i>Comp. Rate: Actual</i>					2328
Fayard John R Jr / Moving and Delivery <i>Comp. Rate: Actual</i>					2328
Fleetcor Technologies Inc. / Fees <i>Comp. Rate: Actual</i>		1,543			2328
Francis X Rullan / Fees <i>Comp. Rate: Actual</i>					2328
Fudge Inc / Printing <i>Comp. Rate: Actual Exp. as Reported</i>					2328
Gator Sign Co Inc. / Fees <i>Comp. Rate: Actual</i>					2328

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Global Security Systems / Fees <i>Comp. Rate: Actual</i>					2328
Gold Terrenze J / Fees <i>Comp. Rate: Actual</i>		4,950			2328
Health Care Financing Admin / Research fees <i>Comp. Rate: Actual</i>					2328
Healthmanagement Systems / Fees <i>Comp. Rate: Actual</i>					2328
Henderson, James S / Utilities increase <i>Comp. Rate: Actual</i>					2328
Hixon Jr William H / Fees <i>Comp. Rate: Actual</i>		49,500			2328
Homeland Security / Fees <i>Comp. Rate: Actual</i>			400		2328
Hurd Earnest / Relocation service <i>Comp. Rate: Actual</i>		10,482		15,000	2328
Individual Evaluation of Section 1115 Waiver / Fees <i>Comp. Rate: Actual</i>					2328
Institute for Internal Auditors / Fees <i>Comp. Rate: Actual</i>					2328
Internal Revenue Service / Reimbursable Srvc <i>Comp. Rate: Actual</i>		598	1,000	5,000	2328
Jackson Lifesigns / Fees <i>Comp. Rate: Actual</i>			500		2328
James C Nelson / Fees <i>Comp. Rate: Actual</i>					2328
Jimmie Lee Newton / Professional Moving <i>Comp. Rate: Actual</i>					2328
MEA Cares / Consulting Services <i>Comp. Rate: Actual</i>					2328
MS Department of Mental Health / Fees <i>Comp. Rate: Actual</i>					2328
MS Nurses Assoc. / Fees <i>Comp. Rate: Actual</i>			300		2328
MS Power Co - Birmingham / Establishment charges <i>Comp. Rate: Actual</i>					2328
MS Van Lines / Relocation <i>Comp. Rate: Actual</i>					2328
Maatallah David / CPA fees <i>Comp. Rate: Actual</i>					2328
McMillan Stamp & Sign Co Inc / agency lettering <i>Comp. Rate: Actual</i>					2328
Melanie Wilbanks / Fees <i>Comp. Rate: Actual</i>					2328
Morris Ian / Fees <i>Comp. Rate: Actual</i>		4,875			2328
NAHO (National Assoc of Hearing Officials) / Fees <i>Comp. Rate: Actual</i>			1,800	2,000	2328
National Assoc. of Medicaid Progr. Intg. / Fees <i>Comp. Rate: Actual</i>			1,200		2328
Norman McLeod / Consultant Services <i>Comp. Rate: Actual</i>				2,000	2328

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PCI Consulting Group / Training workshop <i>Comp. Rate: Actual</i>					2328
Public Consulting Group / consulting services <i>Comp. Rate: Actual</i>					2328
Purdie & Metz PLLC / Legal Services <i>Comp. Rate: Actual</i>					2328
Record Maxx / File disposal <i>Comp. Rate: Actual</i>					2328
Ryder Transportation Services / Coverage <i>Comp. Rate: Actual</i>					2328
Ryder Truck Rental & Leasing / Coverage <i>Comp. Rate: Actual</i>					2328
Sir Speedy Inc / Fees <i>Comp. Rate: Actual</i>		127			2328
Southern Duplicating / Fees <i>Comp. Rate: Actual</i>			4,800	5,000	2328
State Treasurer / Fees <i>Comp. Rate: Actual</i>			3,900		2328
State Treasurer 3371 (Mental Health) / MR/DD certification <i>Comp. Rate: Actual</i>		161,411	405,997	450,000	2328
TBD / Fees <i>Comp. Rate: Actual</i>			117,000	300,000	2328
Tavares, Gladys A / glass door lettering <i>Comp. Rate: Actual</i>					2328
Terry E Ray / Fees <i>Comp. Rate: Actual</i>					2328
Terry's Installation / Repair and Installation <i>Comp. Rate: \$30/hour</i>		5,568	2,100		2328
UMC Continuning Education / Fees <i>Comp. Rate: Actual</i>			270		2328
Universal Solutions of North / Fees <i>Comp. Rate: Actual</i>					2328
University of Southern Miss. / Fees <i>Comp. Rate: Actual</i>					2328
Language Line Services / Fees <i>Comp. Rate: Actual</i>			10,000		2328
Truven Health Content License / Fees <i>Comp. Rate: Actual</i>			2,600		2328
TOTAL 61690 Other Fees and Services		<u><u>246,232</u></u>	<u><u>560,047</u></u>	<u><u>843,000</u></u>	
61640 Medical Consultants					
Dr Erwyn Freeman / Medical Consulting <i>Comp. Rate: \$80/hour Max \$38,400</i>					2328
Donaldson John Noel / Medical Consulting <i>Comp. Rate: contracted amount</i>					2328
Pearson, Priscilla LCSW / Mental Medical Consulting <i>Comp. Rate: \$50/ hour</i>					2328
Sistrunk MD, William F / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Health Care Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328

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Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Lee Scottye C / Professional Services <i>Comp. Rate: Actual</i>					2328
Wright Maude H A / Medical Consultant <i>Comp. Rate: Actual</i>					2328
Hughes & Associates Inc. / Medical Consultant <i>Comp. Rate: Actual</i>		213,045	125,000	150,000	2328
TOTAL 61640 Medical Consultants		<u>213,045</u>	<u>125,000</u>	<u>150,000</u>	
61641 Dental Consultants (61641,61643)					
Dental Lifetime Network / Dental Consulting <i>Comp. Rate: Actual</i>			49,351		2328
Duncan William Keith / Dental Consulting <i>Comp. Rate: \$80/hour Max 16 hrs/mo</i>		6,100	7,000		2328
Hill Willie J DDS / Dental Consulting <i>Comp. Rate: \$80/hour Max 100 hours</i>		7,000	7,000		2328
Hughes & Associates Inc. / Dental Consulting <i>Comp. Rate: Actual</i>		90,350	99,000		2328
National Foundation of Denistry / Dental Consulting <i>Comp. Rate: Actual</i>		49,351			2328
Other DDS / Dental Consulting <i>Comp. Rate: TBD</i>					2328
Shaye Robert, DDS / Dental Consulting <i>Comp. Rate: \$80/hour</i>		7,400	25,000		2328
TBD (Orthodontist Consultant) / Dental Consulting <i>Comp. Rate: TBD</i>				50,000	2328
TOTAL 61641 Dental Consultants (61641,61643)		<u>160,201</u>	<u>187,351</u>	<u>50,000</u>	
61661 Notary Serv					
State Treasurer 3111 / Notary <i>Comp. Rate: Actual</i>					2328
Heiden & Garland Inc. / notary kit <i>Comp. Rate: Actual</i>				200	2328
Stegall Earl / Stegall Notary / notary kit <i>Comp. Rate: Actual</i>		189			2328
TOTAL 61661 Notary Serv		<u>189</u>		<u>200</u>	
61658 Other Personnel Service Contracts					
Aaron Nichols / Contract Worker <i>Comp. Rate: actual</i>		4,264			2328
Adriana Neal / Contract Worker <i>Comp. Rate: actual</i>		3,797			2328
Alana Curry / Eligibility <i>Comp. Rate: actual</i>		10,227			2328
Alana Dawkins / Contract Worker <i>Comp. Rate: actual</i>		3,918			2328
Alexandria Redeemer / Eligibility <i>Comp. Rate: actual</i>		18,864			2328

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Alexis Raybon / Contract Worker <i>Comp. Rate: actual</i>		12,256			2328
Alicia Dees / Eligibility <i>Comp. Rate: actual</i>		9,871			2328
Alisha Price / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Alvin Washinton / Eligibility / Human Resources <i>Comp. Rate: actual</i>		15,449			2328
Amanda Floyd / Contract Worker <i>Comp. Rate: actual</i>		9,375			2328
Amanda Hall / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Amanda Oliver / Eligibility <i>Comp. Rate: actual</i>					2328
Amanda Partridge / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Amber Herndon / Contract Worker <i>Comp. Rate: actual</i>		8,949			2328
Amneris Kelley / Eligibility <i>Comp. Rate: \$12.17/hour</i>					2328
Amy Parkes / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Amy Reynolds / Eligibility <i>Comp. Rate: actual</i>		19,843			2328
Anastasia Rhodes-Peyton / Eligibility <i>Comp. Rate: actual</i>		9,985			2328
Andre Robinson / Eligibility <i>Comp. Rate: actual</i>		24,842			2328
Andrew Fuller / Contract Worker <i>Comp. Rate: actual</i>		3,787			2328
Angela Clark / Contract Worker <i>Comp. Rate: actual</i>		7,028			2328
Angela Dawson / Eligibility <i>Comp. Rate: actual</i>					2328
Angela Harding / Eligibility <i>Comp. Rate: \$11.07/hour</i>		6,969			2328
Angenette Fleming / Contract Worker <i>Comp. Rate: actual</i>		954			2328
Ann Ziegeler / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Annie Simmons / Contract Worker <i>Comp. Rate: actual</i>		6,840			2328
Anthony Collins / Contract Worker <i>Comp. Rate: actual</i>		3,848			2328
Antoine Short / Contract Worker <i>Comp. Rate: actual</i>		4,343			2328
April Alexander / Contract Worker <i>Comp. Rate: actual</i>		4,035			2328
Ashlei Magnuson / MCAN <i>Comp. Rate: actual</i>		5,103			2328
Ashley Mattox / Eligibility <i>Comp. Rate: actual</i>					2328

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Barbara Brower / Contract Worker <i>Comp. Rate: actual</i>		7,170			2328
Barry Bedells / Contract Worker <i>Comp. Rate: actual</i>		2,016			2328
Barry Marshall / Systems <i>Comp. Rate: actual</i>		6,000			2328
Benjamin Henson / Executive/Information <i>Comp. Rate: \$17.97/hour</i>		34,512			2328
Bethany Pearson / Contract Worker <i>Comp. Rate: actual</i>		9,228			2328
Betty Williams / Contract Worker <i>Comp. Rate: actual</i>		34,950			2328
Beverly Brown / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Billy Johnson / Eligibility <i>Comp. Rate: actual</i>					2328
Billy Paige / Operations <i>Comp. Rate: actual</i>					2328
Blake Fulton / Executive Services <i>Comp. Rate: actual</i>					2328
Blane Walters / Contract Worker <i>Comp. Rate: actual</i>		4,451			2328
Bobbie Stewart / Contract Worker <i>Comp. Rate: actual</i>		4,479			2328
Bonnie Lazarus / contract worker <i>Comp. Rate: actual</i>					2328
Brandi Hyche / Eligibility <i>Comp. Rate: actual</i>					2328
Brandie Self / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Brandise Harrison / Contract Worker <i>Comp. Rate: actual</i>		7,200			2328
Brenda Barton / Contract Worker <i>Comp. Rate: actual</i>		4,002			2328
Brenda Mitchell / Eligibility <i>Comp. Rate: actual</i>		4,488			2328
Brenda Nelms / Contract Worker <i>Comp. Rate: actual</i>		2,805			2328
Brittane Washington / Contract Worker <i>Comp. Rate: actual</i>		2,035			2328
Brittney Smith / Contract Worker <i>Comp. Rate: actual</i>		21,999			2328
Cambria Moore / Reimbursement contract worker <i>Comp. Rate: actual</i>		7,351			2328
Candice Smith / Contract Worker <i>Comp. Rate: actual</i>		6,585			2328
Candie Marks / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Carole Keller / Eligibility <i>Comp. Rate: actual</i>		10,116			2328
Carolyn Clemons / Contract Worker <i>Comp. Rate: actual</i>		6,990			2328

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Carolyn Russell / Contract Worker <i>Comp. Rate: actual</i>		6,248			2328
Carrie Mayo / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Cassandra Bullock / Contract Worker <i>Comp. Rate: actual</i>		3,360			2328
Catherine Freeman / Contract Worker <i>Comp. Rate: actual</i>		3,371			2328
Catrice Harris / Contract Worker <i>Comp. Rate: actual</i>		3,394			2328
Catrice Wright / Contract Worker <i>Comp. Rate: actual</i>		1,094			2328
Celeena Mooney / Contract Worker <i>Comp. Rate: actual</i>		8,281			2328
Charlene Bracey / Contract Worker <i>Comp. Rate: actual</i>		7,155			2328
Charlotte Brown / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Charlotte McNair / MCAN <i>Comp. Rate: actual</i>					2328
Charon Wilson / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Chasity Lane / Eligibility <i>Comp. Rate: actual</i>					2328
Cheryl Duckworth / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Christina Hood / Eligibility <i>Comp. Rate: actual</i>					2328
Claudia Jones / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Contract workers / Various <i>Comp. Rate: Actual</i>					2328
Cordarious Washington / Contract Worker <i>Comp. Rate: actual</i>		3,132			2328
Cynthia Drogula / Contract Worker <i>Comp. Rate: actual</i>		2,001			2328
D'Andre Picou / Contract Worker <i>Comp. Rate: actual</i>		1,482			2328
Daphne Tureaud-Roberts / Contract Worker <i>Comp. Rate: actual</i>		3,609			2328
Darby Lenior / Eligibility <i>Comp. Rate: actual</i>		1,495			2328
Darlene Gibbs / Contract Worker <i>Comp. Rate: actual</i>		4,698			2328
Darnielle King-Duncan / Contract Worker <i>Comp. Rate: actual</i>		11,900			2328
Davaniel Cole / Contract Worker <i>Comp. Rate: actual</i>		4,282			2328
David Maatalliah / Contract Worker <i>Comp. Rate: actual</i>		3,435			2328
David Younger / Contract Worker <i>Comp. Rate: actual</i>		4,329			2328

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Davyen Ollie / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Debenique Chandler / Contract Worker <i>Comp. Rate: actual</i>		4,371			2328
Deborah Mitchell / Contract Worker <i>Comp. Rate: actual</i>		6,705			2328
Debra Ellis / Contract Worker <i>Comp. Rate: Actual</i>		8,955			2328
Dee Wright / Eligibility <i>Comp. Rate: actual</i>		3,562			2328
Dell Williams / Pharmacy <i>Comp. Rate: actual</i>					2328
Delphine Prestridge / Contract Worker <i>Comp. Rate: actual</i>		4,362			2328
Deshirra Jackson / Contract Worker <i>Comp. Rate: actual</i>		4,451			2328
Devin Jefferson / Contract Worker <i>Comp. Rate: actual</i>		10,753			2328
Devynn Oatis / Contract Worker <i>Comp. Rate: actual</i>		4,189			2328
Dewitt Sandridge / Contract Worker <i>Comp. Rate: actual</i>		3,020			2328
Diane Owens / Contract Worker <i>Comp. Rate: actual</i>		21,770			2328
Donald Bumpous / Contract Worker <i>Comp. Rate: actual</i>		11,378			2328
Donna Hourchi / Eligibility <i>Comp. Rate: actual</i>					2328
Donna Hourchi / Contract Worker <i>Comp. Rate: actual</i>		11,601			2328
Donna Mills / Pharmacy <i>Comp. Rate: actual</i>					2328
Donna S. Harden / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Donna Stamps / Eligibility <i>Comp. Rate: actual</i>		140			2328
Dornette Thompson / Contract Worker <i>Comp. Rate: actual</i>		19,283			2328
Dorothy Johnson / Eligibility <i>Comp. Rate: actual</i>					2328
Earnestine Ratliff / Contract Worker <i>Comp. Rate: actual</i>		3,959			2328
Eddie McCormick / Program Integrity <i>Comp. Rate: actual</i>		25,315			2328
Edward Moffat / Contract Worker <i>Comp. Rate: actual</i>		1,085			2328
Elaine Archie / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Elizabeth Caldwell / Policy and MFP1 <i>Comp. Rate: actual</i>		11,222			2328
Ellen Cotten / Contract Worker <i>Comp. Rate: actual</i>		6,120			2328

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Emilie Lynn / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Emily Bennett / Eligibility <i>Comp. Rate: actual</i>					2328
Eric Williams / Systems <i>Comp. Rate: actual</i>					2328
Erica Williams / Eligibility <i>Comp. Rate: actual</i>					2328
Ernest Burton / Contract Worker <i>Comp. Rate: actual</i>		4,366			2328
Ethel Boga / Contract Worker <i>Comp. Rate: actual</i>		7,080			2328
Eunice Guster-Bray / Contract Worker <i>Comp. Rate: actual</i>		7,280			2328
Evelyn May / Eligibility <i>Comp. Rate: \$11.73/hour</i>		13,542			2328
Evelyn Silas / MCFO <i>Comp. Rate: actual</i>		14,383			2328
Felechia Brown / Reimbursement <i>Comp. Rate: \$15.21/hour</i>					2328
Felicia Griffin / Eligibility <i>Comp. Rate: actual</i>					2328
Felicia Triggs / Eligibility <i>Comp. Rate: actual</i>		23,239			2328
Fetima Hartwell / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Fifi Walls / Eligibility <i>Comp. Rate: actual</i>					2328
Franceania Moncrief / Contract Worker <i>Comp. Rate: actual</i>		15,852			2328
Franceania Russell / Eligibility <i>Comp. Rate: actual</i>		4,993			2328
Frances Elcan / Contract Worker <i>Comp. Rate: actual</i>		4,151			2328
Frances Terry / Systems <i>Comp. Rate: actual</i>		23,643			2328
Franchetta Lewis / Contract Worker <i>Comp. Rate: actual</i>					2328
Gina Wallace / Contract Worker <i>Comp. Rate: actual</i>		2,951			2328
Glendol Collins / Contract Worker <i>Comp. Rate: actual</i>		4,296			2328
Gloria Huggins / Contract Worker <i>Comp. Rate: actual</i>		5,610			2328
Gloria White / 3rd Party recovery <i>Comp. Rate: \$11.95/hour</i>		11,149			2328
Gloria Williams / Contract Worker <i>Comp. Rate: actual</i>		7,155			2328
Graham Wells / Eligibility <i>Comp. Rate: actual</i>					2328
Gregory Abadie / Contract Worker <i>Comp. Rate: actual</i>		2,391			2328

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Gregory Russell / Contract Worker <i>Comp. Rate: actual</i>		4,451			2328
Gwendolyn Friieson / Contract Worker <i>Comp. Rate: actual</i>		6,585			2328
Harry Carter / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Heather Head / Contract Worker <i>Comp. Rate: actual</i>		6,757			2328
Helen Fisher / Contract Worker <i>Comp. Rate: actual</i>		10,112			2328
Hilda Brumfield / Eligibility <i>Comp. Rate: actual</i>					2328
Hope Freeny / Contract Worker <i>Comp. Rate: actual</i>		6,585			2328
Hunter Irvin / Contract Worker <i>Comp. Rate: actual</i>		3,890			2328
Indiya Boyd Thomas / Eligibility <i>Comp. Rate: actual</i>		15,042			2328
Ivey Anderson / Contract Worker <i>Comp. Rate: actual</i>		7,560			2328
Jairus Washington / Operations <i>Comp. Rate: actual</i>		7,237			2328
Jamal Latham / Contract Worker <i>Comp. Rate: actual</i>		4,189			2328
James Henry / Contract Worker <i>Comp. Rate: actual</i>		2,468			2328
James Wright / Eligibility <i>Comp. Rate: actual</i>					2328
Jamiee Chatman / Contract Worker <i>Comp. Rate: actual</i>		4,338			2328
Janet Hayes / Contract Worker <i>Comp. Rate: actual</i>		6,716			2328
Janet McDaniel / Eligibility <i>Comp. Rate: actual</i>					2328
Janice Fondren / Contract Worker <i>Comp. Rate: actual</i>		2,716			2328
Janice Knighton / Contract Worker <i>Comp. Rate: actual</i>		3,497			2328
Jasmine Chapman / Eligibility <i>Comp. Rate: actual</i>					2328
Jasmine Elion / Eligibility <i>Comp. Rate: actual</i>					2328
Jasmine MCclain / Contract Worker <i>Comp. Rate: actual</i>		4,586			2328
Jasmine Perry / Contract Worker <i>Comp. Rate: actual</i>		7,816			2328
Jeff McNair / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Jeffery Hart / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Jennifer Clune / Systems <i>Comp. Rate: \$50.00/hour</i>		44,575			2328

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Jennifer Farmer / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Jerald Keyes / Contract Worker <i>Comp. Rate: actual</i>		3,637			2328
Jerry James / Contract Worker <i>Comp. Rate: actual</i>		4,264			2328
Jerry McCollum / Operations <i>Comp. Rate: actual</i>		13,015			2328
Jerry Spann / Systems <i>Comp. Rate: actual</i>		20,755			2328
Jessica Bunch / Contract Worker <i>Comp. Rate: actual</i>		3,263			2328
Jessica Guitroz / Contract Worker <i>Comp. Rate: actual</i>		4,292			2328
Jessica Noah / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Jessica Porter / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Joan Jones / Eligibility <i>Comp. Rate: actual</i>					2328
Johnathan McCardle / Systems <i>Comp. Rate: actual</i>		24,474			2328
Johnese Clark / Contract Worker <i>Comp. Rate: actual</i>		2,568			2328
Jonathan Collins / Contract Worker <i>Comp. Rate: actual</i>		2,805			2328
Jordan Henry / Contract Worker <i>Comp. Rate: actual</i>		2,384			2328
Joshua Anthony / Contract Worker <i>Comp. Rate: actual</i>		1,454			2328
Joslyn Threatt / Eligibility <i>Comp. Rate: actual</i>					2328
Jourdan Raley / Human Resources <i>Comp. Rate: actual</i>					2328
Judith Paulk / Eligibility <i>Comp. Rate: actual</i>					2328
Judy Hardaway / Contract Worker <i>Comp. Rate: actual</i>		4,469			2328
Julie Turner / Contract Worker <i>Comp. Rate: actual</i>		4,203			2328
Justin Mcnair / Contract Worker <i>Comp. Rate: actual</i>		3,857			2328
Jyssica Willis / Contract Worker <i>Comp. Rate: actual</i>		4,287			2328
Kameron Harris / Contract Worker <i>Comp. Rate: actual</i>		33,914			2328
Kancice Fair / Contract Worker <i>Comp. Rate: actual</i>		16,865			2328
Karen Fauver / Eligibility <i>Comp. Rate: actual</i>					2328
Kathryn A . Speed / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328

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Kathryn Albritton / Contract Worker <i>Comp. Rate: actual</i>		19,600			2328
Kathryn Underwood / Contract Worker <i>Comp. Rate: actual</i>		3,333			2328
Kathy Donald / Contract Worker <i>Comp. Rate: actual</i>		1,772			2328
Katrina Dubuisson / Contract Worker <i>Comp. Rate: actual</i>		5,164			2328
Katrina Herbert / Eligibility <i>Comp. Rate: actual</i>		19,123			2328
Kelly Cirlot / Eligibility <i>Comp. Rate: actual</i>					2328
Kelly Kimberly / Contract Worker <i>Comp. Rate: actual</i>		3,479			2328
Kendra Gage / Contract Worker <i>Comp. Rate: actual</i>		4,278			2328
Kendra Hurst / Contract Worker <i>Comp. Rate: actual</i>		16,618			2328
Kenetra Pollard / Eligibility <i>Comp. Rate: actual</i>		7,561			2328
Keshawna Daniels / Contract Worker <i>Comp. Rate: actual</i>		2,253			2328
Kevin Slatten / Eligibility <i>Comp. Rate: actual</i>					2328
Kimber Lacour / Human Resources <i>Comp. Rate: \$7.25/hour</i>					2328
Kimberly Burse / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Kimberly D. Finch / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Kimberly Davis / Contract Worker <i>Comp. Rate: actual</i>		6,752			2328
Kimberly Evans / Contract Worker <i>Comp. Rate: actual</i>		16,483			2328
Kimberly Lambert / Contract Worker <i>Comp. Rate: actual</i>		299			2328
Kimberly Skipper / Eligibility <i>Comp. Rate: actual</i>					2328
Kimberly Tally / Eligibility <i>Comp. Rate: actual</i>		509			2328
Kobie Vaughn / Eligibility <i>Comp. Rate: actual</i>					2328
Kokola Mejunkins / Contract Worker <i>Comp. Rate: actual</i>		4,800			2328
Kristen Meyer / Eligibility <i>Comp. Rate: actual</i>					2328
Kristie Mosby / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Kristie Mosby / Contract Worker <i>Comp. Rate: actual</i>		1,603			2328
Kurt Rass / Contract Worker <i>Comp. Rate: actual</i>		1,697			2328

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Lacie Adams / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Lakisha Harris / Contract Worker <i>Comp. Rate: actual</i>		8,900			2328
Lanee DeJohnette / Eligibility <i>Comp. Rate: actual</i>		7,009			2328
Laquandra Higgins / Contract Worker <i>Comp. Rate: actual</i>		8,529			2328
Laquanita Durrell / Contract Worker <i>Comp. Rate: actual</i>		9,082			2328
Larry Wood / Contract Worker <i>Comp. Rate: actual</i>		2,910			2328
Laura Bloodworth / Eligibility <i>Comp. Rate: actual</i>		7,416			2328
Laura Clarkson / Contract Worker <i>Comp. Rate: actual</i>		2,941			2328
Laura Gore / Contract Worker <i>Comp. Rate: actual</i>		9,654			2328
Lauren Jones / Contract Worker <i>Comp. Rate: actual</i>		3,749			2328
Lee Donaldson III / Contract Worker <i>Comp. Rate: actual</i>		6,373			2328
Legerthia Osborne / Contract Worker <i>Comp. Rate: actual</i>		6,983			2328
Leigh Jones / Contract Worker <i>Comp. Rate: actual</i>		3,805			2328
Leslie Ingram / Eligibility <i>Comp. Rate: actual</i>					2328
Lille Toler / Contract Worker <i>Comp. Rate: actual</i>		6,690			2328
Linda Ellis / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Linda Strickland / Eligibility <i>Comp. Rate: actual</i>					2328
Lindsey Brown / Human Resources <i>Comp. Rate: actual</i>		13,098			2328
Lisa Chancello / Mental Health <i>Comp. Rate: \$10.25/hour</i>					2328
Lisa Dean / Contract Worker <i>Comp. Rate: actual</i>		4,338			2328
Lisa Holland / Eligibility <i>Comp. Rate: actual</i>					2328
Loralee Fletcher / Contract Worker <i>Comp. Rate: actual</i>		3,165			2328
Loretta Dilworth / Contract Worker <i>Comp. Rate: actual</i>		3,366			2328
Lynn Marshall / Eligibility <i>Comp. Rate: actual</i>		16,097			2328
Machelle Phillips / Contract Worker <i>Comp. Rate: actual</i>		3,256			2328
Marcie A. Box / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328

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Margaret Brock / Eligibility <i>Comp. Rate: actual</i>		6,315			2328
Margaret Gann / Contract Worker <i>Comp. Rate: actual</i>		7,058			2328
Margaret Markopoulos / Eligibility <i>Comp. Rate: actual</i>		10,138			2328
Marie King / Contract Worker <i>Comp. Rate: actual</i>		16,505			2328
Marion Walls-Robinson / Contract Worker <i>Comp. Rate: actual</i>		2,035			2328
Martha Niles / Contract Worker <i>Comp. Rate: actual</i>		5,370			2328
Martha Patterson / Eligibility <i>Comp. Rate: actual</i>		3,808			2328
Mary Ann Spinks / Eligibility <i>Comp. Rate: actual</i>					2328
Mary Gross / Eligibility <i>Comp. Rate: actual</i>		9,055			2328
Mary James / Eligibility <i>Comp. Rate: actual</i>					2328
Mary Tate / Contract Worker <i>Comp. Rate: actual</i>		4,465			2328
Mary Tidwell / Contract Worker <i>Comp. Rate: actual</i>		6,210			2328
Mary Ulmer / Executive Services <i>Comp. Rate: actual</i>					2328
Maryline Spann / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Mattie Hammons / Contract Worker <i>Comp. Rate: actual</i>		4,483			2328
Mavis Derrick / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Megan Torrey / Contract Worker <i>Comp. Rate: actual</i>		18,645			2328
Melanie Striebeck / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Melissa Milbrand / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Melissa Spears Williams / Eligibility <i>Comp. Rate: actual</i>					2328
Michael Roberts / Contract Worker <i>Comp. Rate: actual</i>		17,848			2328
Michelle Terrell / Contract Worker <i>Comp. Rate: actual</i>		1,505			2328
Michlene Wright / Contract Worker <i>Comp. Rate: actual</i>		4,338			2328
Mildred Williams / Contract Worker <i>Comp. Rate: actual</i>		8,499			2328
Misc. Contract Worker / Manage Beneficiary Appeals <i>Comp. Rate: TBD</i>					2328
Misty Durham / Eligibility <i>Comp. Rate: actual</i>					2328

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Mitzi Thomas - Contract / Reimbursement <i>Comp. Rate: \$23.48/hour</i>	Y				2328
Myisha Washington / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Nakita Ragsdale / Contract Worker <i>Comp. Rate: actual</i>		8,898			2328
Natalie Pugh / Contract Worker <i>Comp. Rate: actual</i>		4,077			2328
Nathan Wilson / Contract Worker <i>Comp. Rate: actual</i>		4,888			2328
Nicholas Dunson / Eligibility <i>Comp. Rate: actual</i>		19,716			2328
Nicholas Franklin / Contract Worker <i>Comp. Rate: actual</i>		18,209			2328
Nicholas Jarrell / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Nicholas Maisel / Systems <i>Comp. Rate: actual</i>		72,360			2328
Nina Hogan / Contract Worker <i>Comp. Rate: actual</i>		6,608			2328
Norcasha Congious / Contract Worker <i>Comp. Rate: actual</i>		16,915			2328
Operations Contract Worker / Operations <i>Comp. Rate: TBD</i>					2328
Ophelia Mitchell / Contract Worker <i>Comp. Rate: actual</i>		1,089			2328
Ossiea Lake / Maternal Child Health <i>Comp. Rate: actual</i>		9,217			2328
Pam Marshall / Eligibility <i>Comp. Rate: \$15.94/hour</i>					2328
Pam Wood / Contract Worker <i>Comp. Rate: actual</i>		46,845			2328
Pamela Everett / Contract Worker <i>Comp. Rate: actual</i>		10,603			2328
Pamela McCallum / Eligibility <i>Comp. Rate: actual</i>					2328
Patrick Nassar / Contract Worker <i>Comp. Rate: actual</i>		4,211			2328
Patsy Willis / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Paul King / Operations <i>Comp. Rate: actual</i>					2328
Paula MCclain / Contract Worker <i>Comp. Rate: actual</i>		888			328
Penny Carvin / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Phillemean Swartz / Contract Worker <i>Comp. Rate: actual</i>		4,508			2328
Phyllis Barber / Contract Worker <i>Comp. Rate: actual</i>		3,759			2328
Princess McClinton / Eligibility <i>Comp. Rate: actual</i>		23,964			2328

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Priscilla Gainer / Mental Health <i>Comp. Rate: \$12.17/hour</i>					2328
Radhika Koppula / Systems <i>Comp. Rate: actual</i>					2328
Ramsey Howard / Contract Worker <i>Comp. Rate: actual</i>		1,879			2328
Raven Whipps / Contract Worker <i>Comp. Rate: actual</i>		1,417			2328
Rebecca Collins / Eligibility <i>Comp. Rate: actual</i>					2328
Reges Beasely / Third Party <i>Comp. Rate: actual</i>					2328
Reshonda Griffin / Contract Worker <i>Comp. Rate: actual</i>		17,846			2328
Rhonda Gaddis / Eligibility <i>Comp. Rate: actual</i>					2328
Rhonda Scott / Contract Worker <i>Comp. Rate: actual</i>		2,277			2328
Rhonda Susan Knighton / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Ricky Lee Tyler / Eligibility <i>Comp. Rate: \$17.87/hour</i>					2328
Robbi Hosley / Eligibility <i>Comp. Rate: actual</i>		10,303			2328
Robert Mchann / Contract Worker <i>Comp. Rate: actual</i>		7,365			2328
Robert Pilgrim / Contract Worker <i>Comp. Rate: Actual</i>		11,563			2328
Robin Campbell / Eligibility <i>Comp. Rate: actual</i>					2328
Robin Kelly / Eligibility <i>Comp. Rate: actual</i>					2328
Roger Ward / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Ronnie Wooten / Operations <i>Comp. Rate: \$9.56/hour</i>					2328
Rosalind Yarber / Contract Worker <i>Comp. Rate: actual</i>		7,089			2328
Rose Bell / Contract Worker <i>Comp. Rate: actual</i>		10,036			2328
Roslyn Pantelakis / Contract Worker <i>Comp. Rate: actual</i>		5,724			2328
Roy E Ashford Jr. / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Ruby Wiggins / Contract Worker <i>Comp. Rate: actual</i>		4,535			2328
Samantha Dollison / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Sanchaska White / Contract Worker <i>Comp. Rate: actual</i>		5,168			2328
Sarah Mecon / Contract Worker <i>Comp. Rate: actual</i>		5,835			2328

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Shakarma Green / Systems <i>Comp. Rate: actual</i>		23,936			2328
Shambrica S Williams / Operations <i>Comp. Rate: \$9.68/hour</i>					2328
Shameka Johnson / Executive Services <i>Comp. Rate: actual</i>					2328
Shannon Goff / Contract Worker <i>Comp. Rate: actual</i>		2,375			2328
Shantalov Thompson / Eligibility <i>Comp. Rate: actual</i>					2328
Shauna Crosby / Contract Worker <i>Comp. Rate: actual</i>		10,952			2328
Shauna Thorn / Contract Worker <i>Comp. Rate: actual</i>		7,356			2328
Sheila Maxwell / Eligibility <i>Comp. Rate: actual</i>		6,004			2328
Sheilah Cain / Contract Worker <i>Comp. Rate: actual</i>		1,833			2328
Shelia Benne Funchess / Eligibility <i>Comp. Rate: \$15.55/hour</i>					2328
Shera Atterberry / Contract Worker <i>Comp. Rate: actual</i>		8,954			2328
Sheree Ahlvin / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Sherry McGowan / Contract Worker <i>Comp. Rate: actual</i>		3,263			2328
Sherry Odom / Eligibility <i>Comp. Rate: actual</i>					2328
Sherrylisa Jones / Contract Worker <i>Comp. Rate: actual</i>		18,730			2328
Shirley Hyder / Contract Worker <i>Comp. Rate: actual</i>		4,451			2328
Shonna S. Nettles / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Sidney Kelly / Operations <i>Comp. Rate: actual</i>					2328
Simone Walker / Eligibility <i>Comp. Rate: actual</i>		17,363			2328
Sir Jarrick Pizzferro / Contract Worker <i>Comp. Rate: actual</i>		6,398			2328
Sonda Dandridge / Eligibility <i>Comp. Rate: actual</i>		13,178			2328
Sonethia Galloway / Contract Worker <i>Comp. Rate: actual</i>		2,461			2328
Sonya Proctor / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Stacy Turner / Pharmacy <i>Comp. Rate: actual</i>					2328
Stephanie Burney / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Stephanie Dancy / Contract Worker <i>Comp. Rate: actual</i>		5,444			2328

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Stephanie Wilson / Eligibility <i>Comp. Rate: actual</i>		9,966			2328
Stephen Skinner / Human Resources <i>Comp. Rate: actual</i>					2328
Susie Dearman / Eligibility <i>Comp. Rate: actual</i>					2328
TBD SPHARS Payroll / Contract Worker <i>Comp. Rate: Actual</i>			3,152,847	2,500,000	2328
Tabitha Brown / Eligibility <i>Comp. Rate: actual</i>		9,548			2328
Talluah Lawrence / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Tamara Stewart / Eligibility <i>Comp. Rate: actual</i>		5,813			2328
Tania Nakama / Eligibility <i>Comp. Rate: \$16.00/hour</i>					2328
Taniqwa James / Contract Worker <i>Comp. Rate: actual</i>		4,184			2328
Tanya Stevens / MCAN <i>Comp. Rate: actual</i>					2328
Tecovia Jackson-Rogers / Contract Worker <i>Comp. Rate: actual</i>		3,600			2328
Teresa Thompson / Contract Worker <i>Comp. Rate: actual</i>		11,194			2328
Thelma Allgood / Contract Worker <i>Comp. Rate: actual</i>		7,440			2328
Tommie Milton / Systems <i>Comp. Rate: actual</i>		27,374			2328
Tonya Bond / Contract Worker <i>Comp. Rate: actual</i>		13,712			2328
Tracey Biggs / Contract Worker <i>Comp. Rate: actual</i>		4,320			2328
Tremayne Guidry / Operations <i>Comp. Rate: \$9.56/hour</i>					2328
Tressa Eide / MYPAC <i>Comp. Rate: actual</i>					2328
Trinetta Johnson / Contract Worker <i>Comp. Rate: actual</i>		556			2328
Twyla Fleming / Eligibility <i>Comp. Rate: actual</i>					2328
Tyrell Jefferson / Contract Worker <i>Comp. Rate: actual</i>		4,451			2328
Ursla Collins / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Vanessa Davis / Eligibility <i>Comp. Rate: actual</i>					2328
Vicky Nash / Eligibility <i>Comp. Rate: actual</i>		8,552			2328
Victoria Smith / Contract Worker <i>Comp. Rate: actual</i>		1,832			2328
Virginia Martin / Eligibility <i>Comp. Rate: actual</i>		9,565			2328

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Virginia McCardle / Executive <i>Comp. Rate: \$29.32/hour</i>					2328
Waltoni Battiste / Contract Worker <i>Comp. Rate: actual</i>		18,459			2328
Wanda Atwater / Contract Worker <i>Comp. Rate: actual</i>		4,390			2328
Wanda McNeil / Eligibility <i>Comp. Rate: actual</i>		14,870			2328
Wendy Mullen / Eligibility <i>Comp. Rate: actual</i>		15,055			2328
Wendy Walton / Eligibility <i>Comp. Rate: \$11.07/hour</i>		4,301			2328
William Havins / Contract Worker <i>Comp. Rate: actual</i>		3,829			2328
William Malley / Eligibility <i>Comp. Rate: actual</i>					2328
William Moak / Contract Worker <i>Comp. Rate: actual</i>		30,912			2328
William Monger / Contract Worker <i>Comp. Rate: actual</i>		41,680			2328
William R. Smith / Eligibility <i>Comp. Rate: \$60.00/hour</i>		7,815			2328
Willie Mallory / Contract Worker <i>Comp. Rate: actual</i>		4,488			2328
Willie Williams / Third Party <i>Comp. Rate: actual</i>					2328
Yolanda Howard / Eligibility <i>Comp. Rate: actual</i>					2328
Yolanda Johnson / Eligibility <i>Comp. Rate: actual</i>		1,290			2328
Yvonne Shiver / Contract Worker <i>Comp. Rate: actual</i>		7,410			2328
Zoey Fenstermacher / Contract Worker <i>Comp. Rate: actual</i>		4,240			2328
TOTAL 61658 Other Personnel Service Contracts		<u><u>2,228,828</u></u>	<u><u>3,152,847</u></u>	<u><u>2,500,000</u></u>	
61683 SPAHRS - Contract Worker Match					
61683 SPAHRS - Other Fees / SPAHRS <i>Comp. Rate: Actual Exp. as Reported</i>		204,991	1,277,859	500,000	2328
TOTAL 61683 SPAHRS - Contract Worker Match		<u><u>204,991</u></u>	<u><u>1,277,859</u></u>	<u><u>500,000</u></u>	
61680 Temporary Employment Fees					
Working Solutions / Temporary Employment Fees <i>Comp. Rate: \$8 to \$9/hr Max \$600,000</i>					2328
Express Personnel Services / Temporary services <i>Comp. Rate: Actual</i>					2328
Advantage Human Resourcing / Temp Fee <i>Comp. Rate: Actual</i>					2328
TOTAL 61680 Temporary Employment Fees					

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61644 Other Medical Contracts					
Communicare / PASAAR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Delta Comm Mental Health Serv / PASAAR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
ESS PASARR / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Gold Standard Multimedia Inc / Consultant			2,200	2,800	2328
<i>Comp. Rate: Actual</i>					
Goold Health Systems / Consultant		558,052	589,006	650,000	2328
<i>Comp. Rate: Actual</i>					
Hinds Behavioral Health / Consulting					2328
<i>Comp. Rate: \$8.75 to \$41.87/unit</i>					
MS State Hosp / Waiver Elig. Deter.					2328
<i>Comp. Rate: Actual Exp. Max \$95,841</i>					
Magellan Medicaid Adm / Consultant					2328
<i>Comp. Rate: Actual</i>					
Myers & Stauffer LC / Consultant		222,400	191,600	215,000	2328
<i>Comp. Rate: Actual</i>					
Pine Belt Mental Healthcare Resource / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 1 Mental Health / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 13 Comm for Mental Health / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 14 Singing River MH / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 3 Mental Health Center / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 4 Timber Hills / PASAAR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 6 Mental Health Center / PASAAR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 7 Community Counseling / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 8 MH-MR Commission / Consulting					2328
<i>Comp. Rate: \$12.50 to \$41.87/unit</i>					
South MS Regional Center / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Southwest MS Mental Health / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
State Treasurer 3371 / Mental Health		105,674			2328
<i>Comp. Rate: Actual</i>					
State Treasurer 3374 / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
State Treasurer 3386 / PASARR					2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
State of VT / Consultant					2328
<i>Comp. Rate: Actual</i>					
TBD / Consultant			3,250,000	3,000,000	2328
<i>Comp. Rate: Actual</i>					

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Thomson Healthcare Inc / Consultant <i>Comp. Rate: Actual</i>			18,000	20,000	2328
Univ of MS - School of Pharmacy / Consultant <i>Comp. Rate: Actual</i>		482,188	662,000	750,000	2328
University of Southern MS / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Warren-Yazoo Mental Health Srv / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Weems Mental Health Center / Mental Health Services <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Wolters Klumer Health Inc / Consultant <i>Comp. Rate: Actual</i>			1,700	2,000	2328
TOTAL 61644 Other Medical Contracts		<u><u>1,368,314</u></u>	<u><u>4,714,506</u></u>	<u><u>4,639,800</u></u>	
61636 Settl Pymts-Oth Than Att Fee					
Bennie L Jones Jr / Appeal Settlement <i>Comp. Rate: Actual</i>					2328
TOTAL 61636 Settl Pymts-Oth Than Att Fee					
61653 Personnel Service Contracts - Travel					
A7 Services Tupelo HLLP / Consultant <i>Comp. Rate: Actual</i>		77	500		2328
ACS Lending Inc / Consultant <i>Comp. Rate: Actual</i>		11,253	15,000		2328
ARC of Mississippi / Consulting <i>Comp. Rate: Actual</i>		12,000			2328
American Express- CHI/FT LAUD / Travel <i>Comp. Rate: Actual</i>		850		6,000	2328
Azomani Hosan / Travel <i>Comp. Rate: Actual</i>					2328
Barron James W / Travel <i>Comp. Rate: Actual</i>					2328
Cabling Company Inc. / Travel <i>Comp. Rate: Actual</i>				15,000	2328
Cheryl L Crawford / Consulting <i>Comp. Rate: Actual</i>		3,676	2,000	5,000	2328
Courtyard by Marriott Gulfport / Consultant <i>Comp. Rate: Actual</i>		82	300		2328
DUR Board Meeting Travel / Travel <i>Comp. Rate: Actual</i>			3,500		2328
Davis Logan / Travel <i>Comp. Rate: Actual</i>		337			2328
De L'Epee Deaf Center Inc / Consultant <i>Comp. Rate: Actual</i>					2328
Deaf Connect of Mid-South Inc / Travel <i>Comp. Rate: Actual</i>		100	500		2328
Donahoe Edgar N Jr / Travel <i>Comp. Rate: Actual</i>		208			2328
Gaudet John Wells / Travel <i>Comp. Rate: Actual</i>		302			2328
Gera H Bynum / Consultant <i>Comp. Rate: Actual</i>					2328

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Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Greer Curtis Lee / Travel <i>Comp. Rate: Actual</i>		214			2328
Hampton Inn-Greenville / Travel <i>Comp. Rate: Actual</i>		109	200		2328
Hicks James L III / Travel <i>Comp. Rate: Actual</i>					2328
Hubble Antoinette M / Travel <i>Comp. Rate: Actual</i>		349			2328
Investments inc-DBA Holiday / Travel <i>Comp. Rate: Actual</i>		77	200		2328
Ishe Sarah / Travel <i>Comp. Rate: Actual</i>		204			2328
Jason Dees / Consultant <i>Comp. Rate: Actual</i>					2328
John Randazzo / Consultant <i>Comp. Rate: Actual</i>		4,213			2328
John Voulters MD / Consultant <i>Comp. Rate: Actual</i>					2328
MS Health Alliance / Travel <i>Comp. Rate: Actual</i>		1,381	75,000		2328
MS Home Corporation / Consultant <i>Comp. Rate: Actual</i>					2328
Marriott - Jackson / Consultant <i>Comp. Rate: Actual</i>					2328
Merritt Jerry Lee Jr / Travel <i>Comp. Rate: Actual</i>					2328
Mitchell John R MD / Travel <i>Comp. Rate: Actual</i>		444			2328
Morris Ian / Travel <i>Comp. Rate: Actual</i>			6,000		2328
North Cumberland Partners / Travel <i>Comp. Rate: Actual</i>		87	150		2328
P & T Committee Members / Travel <i>Comp. Rate: Actual</i>			3,500		2328
PHBV Partners LLP / Consultant <i>Comp. Rate: Actual</i>					2328
Public Consulting Group Inc. / Travel <i>Comp. Rate: Actual</i>				50,000	2328
Ramkrupa of America Inc / Travel <i>Comp. Rate: Actual</i>		84	150		2328
Reed Paul / Travel <i>Comp. Rate: Actual</i>					2328
Simmons Winnie Sue / Travel <i>Comp. Rate: Actual</i>		452			2328
State Treasurer 3601* (ITS CDPA) / Travel <i>Comp. Rate: Actual</i>					2328
University of Southern MS / Consultant <i>Comp. Rate: Actual</i>		8,585			2328
Volunters Lee MD / Travel <i>Comp. Rate: Actual</i>		182			2328
Walley Maretta Mcleod / Travel <i>Comp. Rate: Actual</i>		668			2328

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Weiland Geri / Travel <i>Comp. Rate: Actual</i>					2328
Wilbanks Wilma / Travel <i>Comp. Rate: Actual</i>					2328
TOTAL 61653 Personnel Service Contracts - Travel		<u>45,934</u>	<u>107,000</u>	<u>76,000</u>	
61663 Witness Fees and Expenses					
Lawson, Patricia B / Expert Witness Testimony <i>Comp. Rate: Actual</i>					2328
Peggy C Power / Expert Witness <i>Comp. Rate: Actual</i>					2328
TOTAL 61663 Witness Fees and Expenses					
61623 Accounting Fees - CPA					
Carr Riggs & Ingram LLC / Consulting <i>Comp. Rate: Actual</i>					2328
TOTAL 61623 Accounting Fees - CPA					
61656 Other Medical SPARS-Contract Worker					
SPAHRS Contract Payroll / SPAHRS Payroll <i>Comp. Rate: Actual</i>			40,000	50,000	
Jessica Tyson / Contractor <i>Comp. Rate: Actual</i>		20,205			
TOTAL 61656 Other Medical SPARS-Contract Worker		<u>20,205</u>	<u>40,000</u>	<u>50,000</u>	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker / SPAHRS <i>Comp. Rate: actual</i>		26			2328
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		<u>26</u>			
GRAND TOTAL (61600-61699)		66,101,748	116,641,748	119,764,000	

VEHICLE PURCHASE DETAILS

Division of Medicaid

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Division of Medicaid

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Cargo Van - V4	2000	Dodge Van	DOM - Fleet	Deliver Supplies /Equip./Mail					
P	Sedan V7	2007	Chev. Impala	DOM - Fleet	Transport people-business travel					
P	Van V8	2007	Dodge Caravan	DOM - Fleet	Transport people/ business travel					
P	Sedan V9	2007	Chev. Impala	DOM - Fleet	Transport people-business travel					
P	Sedan V10	2008	Chev. Impala	DOM - Fleet	Transport people-business travel					
P	Sedan V11	2008	Chev. Impala	DOM - Fleet	Transport people-business travel					
P	Van V12	2008	Chev. Uplander	DOM - Fleet	Transport people/ business travel					
P	Sedan V13	2009	Chev. Impala	DOM - Fleet	Transport people-business travel					
P	Sedan Exec V14	2011	Chev. Impala	DOM - Fleet	Transport people/ business travel					
P	Sedan V 15	2011	Chev. Impala	DOM - Fleet	Transport people/ business travel					
P	Suv	2012	Ford Escape	DOM - Fleet	Transport people/ business travel					
P	Sedan	2013	Chev. Impala	DOM - Fleet	Transport people/ business travel					
P	Sedan	2013	Chev. Impala	DOM - Fleet	Transport people/ business travel					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINSTRATIVE SERVICES	Program Management		
		Salaries	3,135,872
		Travel	-550,973
		Contractual	341,509
		Commodities	-506,048
		Equipment	-2,150,800
		Vehicles	-80,000
		Total	189,560
		General Funds	89,337
		Federal Funds	100,223
Program # 2 : MEDICAL SERVICES	Federal Match Rate		
		Subsidies	2,278,402
		Total	2,278,402
		General Funds	2,365,657
		Other Special Funds	-87,255
Program # 2 : MEDICAL SERVICES	Part A, B, and D-Medicare		
		Subsidies	5,211,794
		Total	5,211,794
		General Funds	854,667
		Federal Funds	4,357,127
Program # 2 : MEDICAL SERVICES	Replace Kidney Dialysis		
		Total	182,535
		General Funds	182,535
		Other Special Funds	-182,535
Program # 2 : MEDICAL SERVICES	Replace B C F		
		Total	109,641,054
		General Funds	109,641,054
		St.Sup.Special Funds	-109,641,054
Program # 2 : MEDICAL SERVICES	A C A Mandates		
		Subsidies	67,600,000
		Total	67,600,000
		General Funds	23,042,250
		Federal Funds	44,557,750

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MEDICAL SERVICES	Program Growth		
		Subsidies	200,566,463
		Total	200,566,463
		General Funds	113,400,920
		Federal Funds	87,078,288
		Other Special Funds	87,255
Program # 2 : MEDICAL SERVICES	Provider Incentive Payments		
		Subsidies	-20,429,893
		Total	-20,429,893
		Federal Funds	-20,429,893
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	FMAP Decrease		
		Subsidies	103,249
		Total	103,249
		General Funds	103,249
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	Program Growth		
		Salaries	251,007
		Subsidies	11,032,412
		Total	11,283,419
		General Funds	2,140,125
		Federal Funds	9,143,294
Program # 4 : HOME & COMMUNITY BASED SERVICES	Admin		
		Salaries	152,927
		Travel	8,357
		Contractual	-748,524
		Commodities	2,078
		Total	-585,162
		General Funds	-324,253
		Federal Funds	-260,909
Program # 4 : HOME & COMMUNITY BASED SERVICES	FMAP Decrease		
		Subsidies	169,406
		Total	169,406
		General Funds	169,406

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : HOME & COMMUNITY BASED SERVICES			
	Program Growth		
		Subsidies	3,298,233
		Total	3,298,233
		General Funds	79,119,782
		St.Sup.Special Funds	-78,188,548
		Federal Funds	2,366,999

CAPITAL LEASES

Division of Medicaid
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Division of Medicaid

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(742,786)		(798,509)		(1,541,295)
TRAVEL	(23,731)		(23,731)		(47,462)
CONTRACTUAL SERVICES	(953,364)		(3,114,795)		(4,068,159)
COMMODITIES	(34,815)		(34,815)		(69,630)
OTHER THAN EQUIPMENT					
EQUIPMENT	(74,071)		(74,071)		(148,142)
VEHICLES	(1,200)		(1,200)		(2,400)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(15,316,509)	(5,710,699)	(108,392,382)	(16,574,049)	(145,993,639)
TOTALS	(17,146,476)	(5,710,699)	(112,439,503)	(16,574,049)	(151,870,727)